

HEALTH SERVICES

Departmental Mission

The mission of the Suffolk County Department of Health Services is to assure the well-being of the community by preventing disease, promoting healthy behavior and preserving the health of our residents.

Department Description

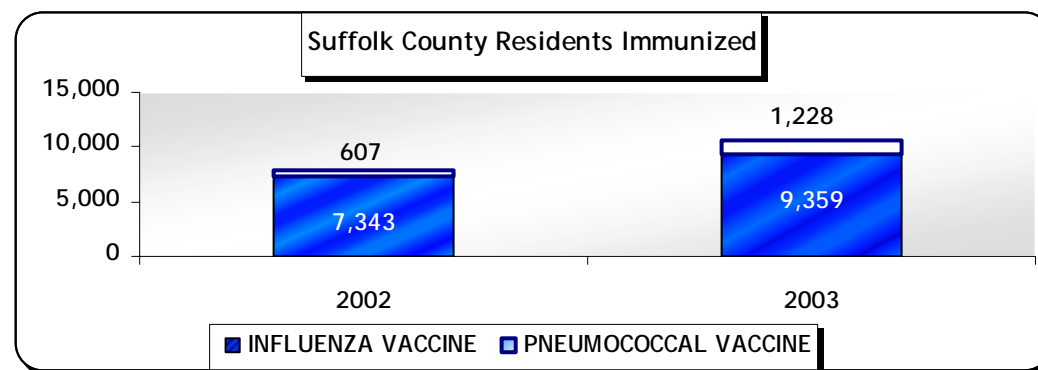
The Department of Health Services oversees the following:

- The Department of Health Services is made up of eight divisions and an administrative and financial unit. The Divisions include: Patient Care Services, the John J. Foley Skilled Nursing Facility, Public Health, the Medical Examiner's Office, Community Mental Hygiene Services, Emergency Medical Services, Environmental Quality and Services for Children with Special Needs.
- The department provides direct primary medical care to Suffolk County residents through a network of health centers. There are eight ambulatory care health centers and three satellite centers within the county's network.
- The department operates a Medicaid managed care plan and provides services under the Child Health Plus program.
- The department also provides health care services to homebound residents, and services to children with special needs through the early intervention, pre-school and children with special health care needs programs.
- The department operates a public and environmental health laboratory, an arthropod borne disease laboratory, a crime laboratory and a toxicology laboratory. Oversight of environmental monitoring and enforcement programs, communicable disease reporting, food control and radiation programs are also departmental responsibilities.

HEALTH SERVICES

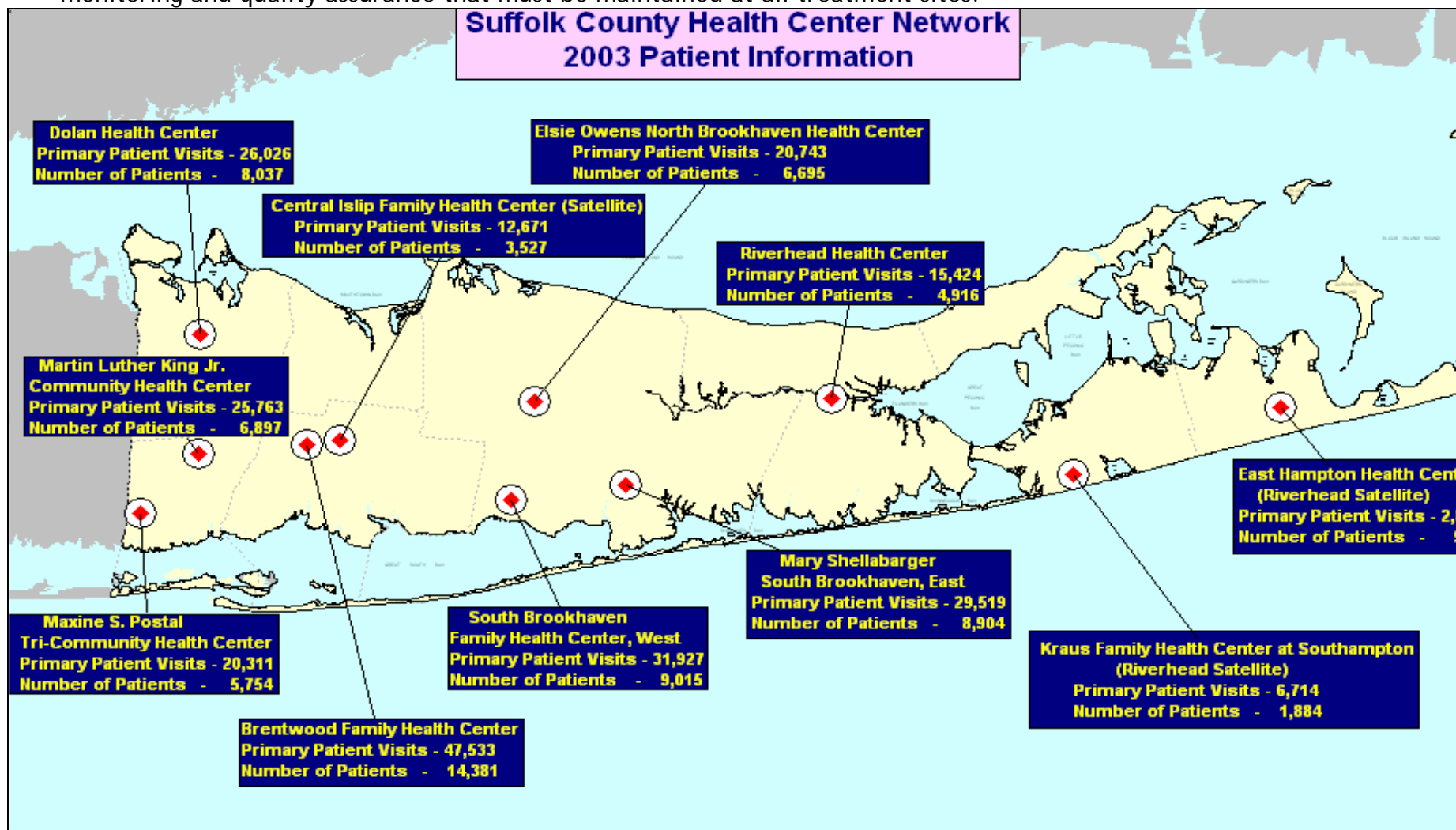
Activities and Accomplishments

- ✓ **Administrative Division** oversees all divisions, programs and functions of the department's support services. The division consists of the following programs: Health Education and Tobacco Control, Office of Public Information, Compliance Bureau and the Suffolk Health Plan.
- ✓ Columbia University has agreed to dedicate 15 graduate students seeking their Masters of Public Administration and one Professor to study the Methadone Maintenance System in Suffolk County, *pro bono*. Presently, the system operates out of five separate sites, offering six separate programs that generate total expenses of \$6.6 million. Columbia University will provide a management consulting report in the winter of 2004 that will offer cost savings recommendations and proposals for the improved delivery of services that the Health Department hopes to implement in 2005.
- ✓ **The Public Health Division** protects Suffolk residents through identification and control of communicable and sexually transmitted disease, food protection, rabies prevention through control in local wildlife and exposed individuals, arthropod-borne disease control, bioterrorism preparedness and surveillance, radiation protection, and AIDS surveillance and counseling. The division routinely conducts mass vaccinations to reduce the spread of disease. In 2003 over 10,000 residents were immunized against influenza and pneumonia.



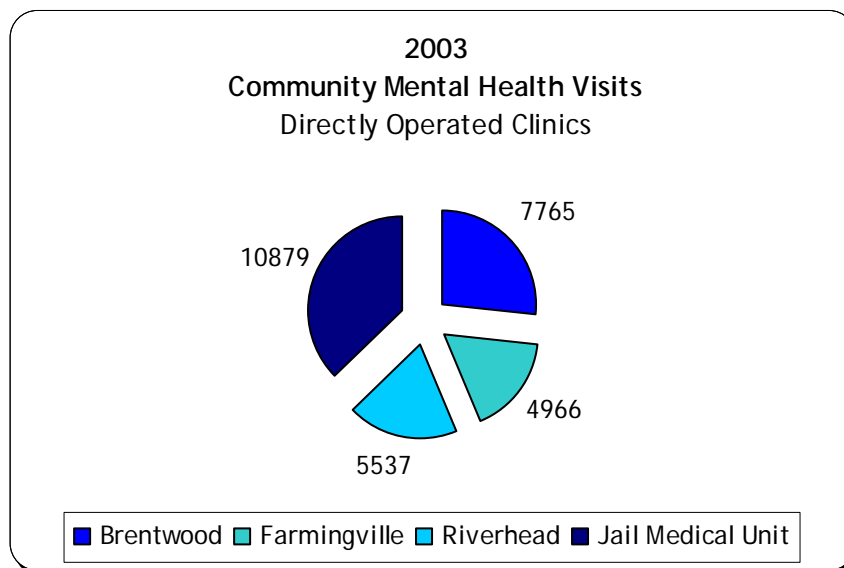
HEALTH SERVICES

- ✓ Patient Care Services is responsible for treatment programs through the health centers, diagnostic and therapeutic medical care, ancillary services to the county's correctional facilities, as well as productivity monitoring and quality assurance that must be maintained at all treatment sites.



HEALTH SERVICES

- ✓ The **Community Mental Hygiene Division** includes both Mental Health and Alcohol and Substance Abuse Services.
- ✓ The **Community Mental Health Unit** provides services both directly and through contracts with public and private agencies. The unit also shares the cost of mental health treatment for persons held pursuant to an order of a criminal court or the Family Court. In 2003, the directly operated Community Mental Health Centers and Clinics logged 29,147 weighted visits and contracted mental health clinics logged 123,028 weighted outpatient visits.

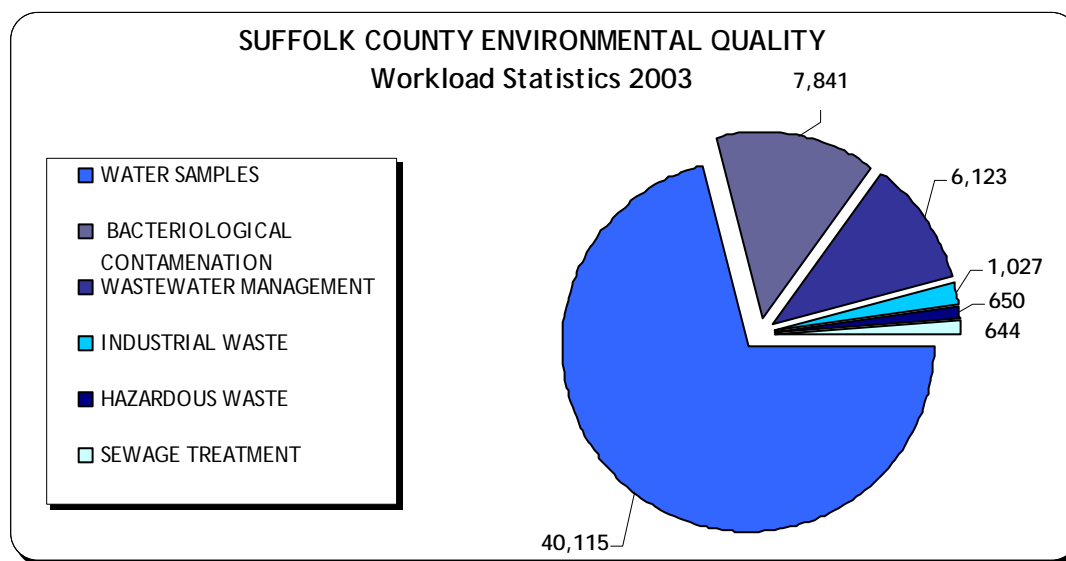


- ✓ **Alcohol and Substance Abuse Services** The medically supervised outpatient alcohol clinics operate under new chemical dependency Part 822 regulations and licensure. This new licensure allows programs to treat

HEALTH SERVICES

chemical dependency regardless of alcohol or drug diagnosis. The unit also administers the methadone maintenance treatment program.

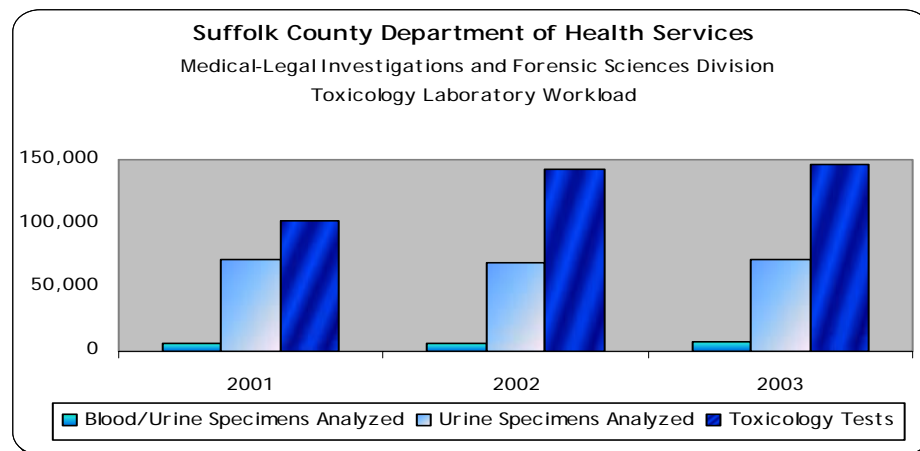
- ✓ **Environmental Quality** conducts comprehensive programs to protect and preserve the natural resources including drinking water, fresh water and marine surface water protection, water pollution control, enforcement of environmental protection regulations and groundwater, surface water, air quality and natural resources investigations.



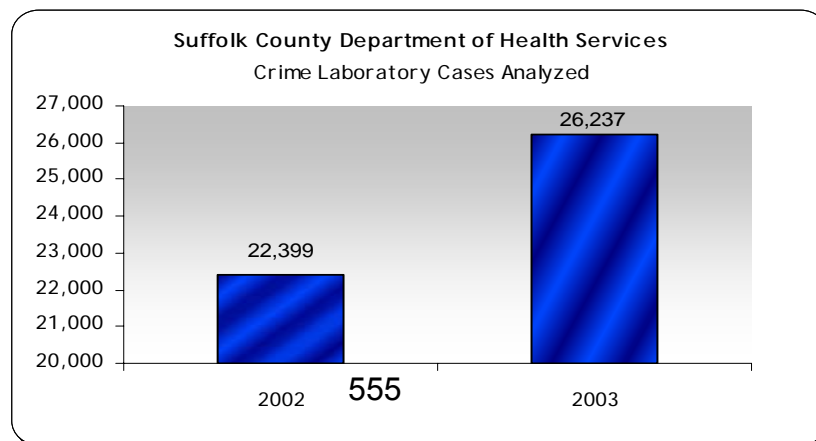
- ✓ The **Medical, Legal Investigations and Forensic Sciences Division** investigates sudden, accidental, suspicious, violent or unattended deaths. Pathology, Toxicology and Crime Laboratory sections are under the control of the Chief Medical Examiner. The Pathology section performed 831 autopsies in 2003. Medical Forensic Investigators investigate all deaths that are reported to the Medical Examiner.

HEALTH SERVICES

- ✓ The Toxicology Laboratory is one of only 13 laboratories in North America accredited by the American Board of Forensic Toxicology. The Laboratory continues to meet the increasing demands of both the DWI Program and the Drug Abuse Urine Testing Program. The Lab has expanded the scope of toxicological testing by adding new drugs, reducing the amount of tests sent to outside laboratories and providing better service to the District Attorney's Office.

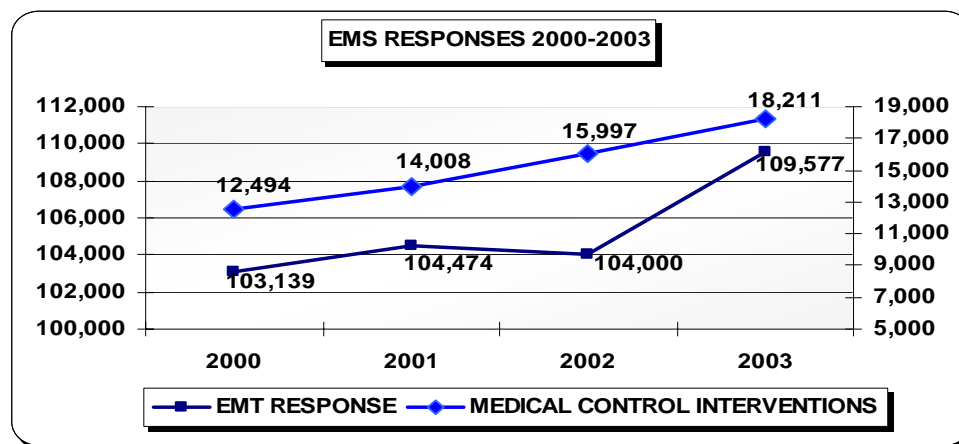


- ✓ The Crime Laboratory is responsible for the examination of physical evidence submitted by all law enforcement agencies in Suffolk County. Components of the Crime Lab include Biological Sciences, Questioned Document Examination, Firearms/Ballistics, Drug Chemistry and trace Evidence. During 2003 there was a 17% increase in overall case analysis.



HEALTH SERVICES

- ✓ **Emergency Medical Services** provides leadership, support, education, and coordination to response agencies in order to provide the best emergency medical care possible. The Division also provides the training and certification of emergency medical personnel. The Division works closely with Public Health on emergency preparedness initiatives. Multiple specialty classes are offered by Division staff, including weapons of mass destruction awareness and response, and geriatric care and pediatric care. Nearly 2,000 students participated in these classes in 2003.
- ✓ In 2003, there was a 13% increase in EMT Medical Control interventions and a 5% increase in EMT response. The Division coordinated with 94 volunteer EMS agencies to respond to over 109,000 calls. The Division is working with the Regional Emergency Services Medical Services Program Agency (REMSCO) and the Suffolk Regional Emergency Medical Advisory Committee (REMAC) to formulate strategies to improve the EMS system, particularly ambulance response times.

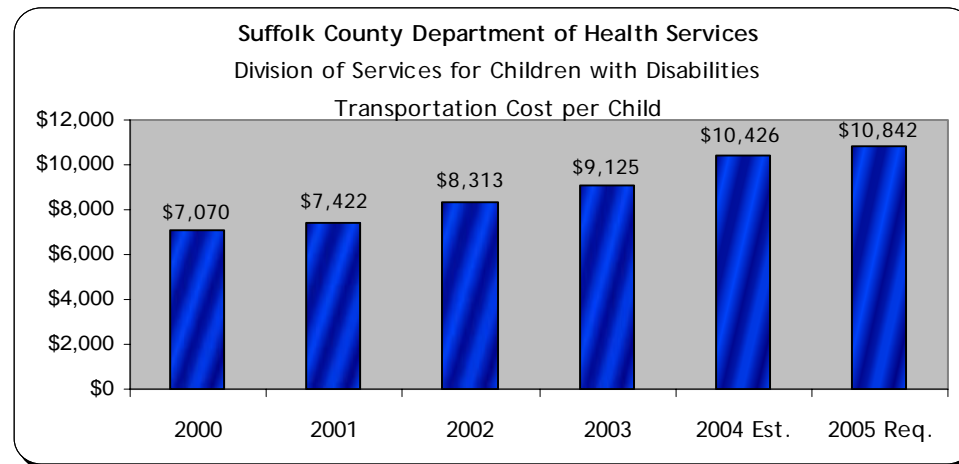


- ✓ **The Division of Services for Children with Special Needs** coordinates service and related transportation for children diagnosed with developmental disabilities and special health care needs as mandated by New York

HEALTH SERVICES

State Law. The Division provides oversight, technical assistance, referrals, evaluation reports, and authorizes requests for medical services.

- ✓ The Suffolk County Division of Services for Children with Special Needs, as a Special Education Itinerant Teacher Program (SEIT) provider, with the support of 54 school districts in Suffolk, has generated over \$1 million in Federal 611/619 flow-through funds. These funds enhance educational services for children with disabilities in the least restrictive environment. With half of this flow-through funding, Suffolk County Department of Health Services, through its Division of Services for Children with Special Needs, is proposing to develop an inclusive playground in a county park. This first of its kind playground in Suffolk County will be used for both educational and therapeutic activities for children that are served in preschool programs and will also be open to all children.
- ✓ Transportation, a mandated service, continues to increase due to insurance and fuel costs. Costs exceeded \$22 million in 2003 with the average transportation cost per child increasing by 27% since 2002.

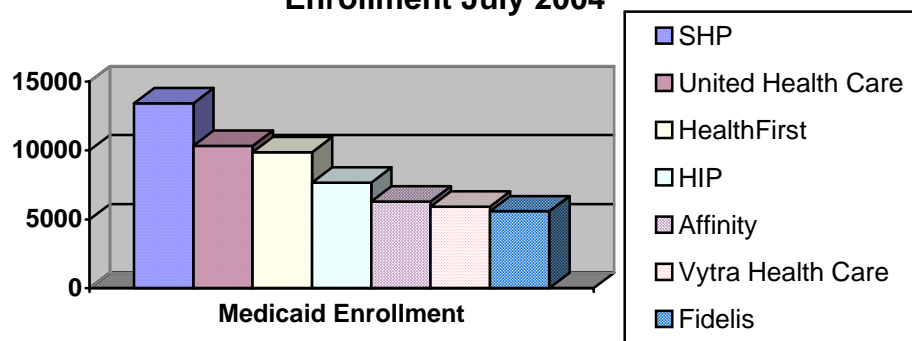


- ✓ Savings in transportation costs can be realized through the Parental Mileage Reimbursement (PMR) option by having parents transport their child to the preschool provider facilities and receive reimbursement directly. This option will be explored during 2005 in an effort to contain these costs.

HEALTH SERVICES

- ✓ The **Suffolk Health Plan** is a prepaid health services plan whose membership consists of Suffolk County residents enrolled in Medicaid managed care or Child Health Plus. Primary care is provided at the county's health centers and specialty care is provided at over 1,100 specialist locations. As of July 2004, the Suffolk Health Plan had the highest Medicaid enrollment of all of the Medicaid managed care plans in the county with over 13,000 members.

**Suffolk County Medicaid Managed Care
Enrollment July 2004**



- ✓ The **John J. Foley Skilled Nursing Facility** provides necessary medical, therapeutic and nutritional care to residents who, due to various illnesses and incapacities, require twenty-four hour medical supervision. Services are provided to both the general patient population and those individuals with AIDS. The facility also operates an Adult Day Health Care Program with a capacity of 60. This program provides essentially the same services as the nursing facility, except the registrants remain in the community. There are 252 general skilled beds and a 12 bed dedicated AIDS unit in the facility.



HEALTH SERVICES

2005 Executive Recommendations

I am proposing a budget of \$415,399,784 for the Department of Health Services for fiscal year 2005. This represents an increase of \$37,597,209 over the 2004 Adopted Budget. Major recommendations are as follows:

- ✓ The recommended budget includes a cost of living increase for contract agencies with the exception of 100% New York State funded agencies and one year grants provided as part of a legislative initiative.
- ✓ The transfer of a portion of the Tobacco Education and Control Program to the Suffolk Health Plan (fund 613) will ensure continuation of this program while maximizing funding resources available in fund 613. The Tobacco van will be transferred to the Police Department to be used in its drug & alcohol abuse resistance program, which will provide an expanded school curriculum that, includes drugs, alcohol, tobacco and gang resistance. The contract for the advertising and school based prevention contracts, which is redundant to the Police program, will be eliminated and the funding will be used for additional positions needed by the Department of Health Services.

Staffing:

- ✓ Appropriation (001-4317) titled Alternatives for Youth (AFY) has been created as a result of the Legislature's Strike Force on Crisis Services for Children & Families and coordinated through my Office of Budget and Management. This new inter-departmental program will assist youth in crisis involving the Department's of Social Services, Health Services, Probation and Executive Youth Bureau. The purpose of the program is to divert youth from entering the juvenile justice system and avoid placement of the youth in costly residential institutions. This new appropriation includes a total of two positions; one Psychiatric Social Worker (Grade 21) position and one Clinical Nurse Practitioner (Grade 26) position.

HEALTH SERVICES

- ✓ I am creating two Prenatal Floating Teams to address the many problems associated with prenatal care in minority areas. The purpose of these teams will be to support each of the Suffolk County Prenatal Clinics and address the many areas of problems identified with prenatal care to reduce the infant mortality rate. These new floating teams includes a total of four positions. Two Registered Nurse (Grade 19) positions and two Medical Assistant (Grade 9) positions. These floating prenatal teams will serve the needs of eastern and western portions of Suffolk County.
- ✓ I am recommending the creation of four Family Planning Aide (Grade 8) positions in the Division of Patient Care to provide clerical, fiscal and office management related components required at a family planning visit. These positions are necessary to comply with New York State requirements to assure continued grant funding.
- ✓ The Creation of one Pharmacist I (Correctional facility, Grade 21) position in the Division of Patient Care, Jail Medical Unit is being recommended to reduce overtime and meet the ever increasing medication demands of the inmate population. The "fee for service" (4560) contract in appropriation 4109-4560 for a Pharmacist will be reduced and subsequently eliminated.
- ✓ The creation one Jail Medical Attendant (Grade 15) position in the Division of Patient Care, Jail Medical Unit to replace the Jail Medical Attendant position which has been earmarked to a Medical Records Clerk (Grade 11) to access, maintain, file and re-file the single comprehensive medical record for each inmate, will eliminate the use of a contract with a temporary agency.
- ✓ The abolishment of one Public Relations Specialist (Grade 21) in appropriation 001-4720 and one Community Relations Assistant (Grade 17) in appropriation 001-4814 as part of the a plan to consolidate public relations issues county-wide.
- ✓ The recommended budget includes \$164,182,381 for the mandated Services to Children with Special Needs program costs. This represents an increase of \$20,928,691, or 14.6% over the 2004 Adopted figure of \$143,253,690. Includes \$151,713,801 for the 2004 mandated Services to Children with Special Needs program costs. This represents an increase of \$8,460,111 over the 2004 Adopted figure.

HEALTH SERVICES

- ✓ In accordance with my recommendations for the Tobacco Education and Control program (001-4007), certain positions will be transferred as follows; one Public Health Educator (Grade 18) position and one Clinical Nurse Practitioner (Grade 26) position to 613-4105 Suffolk Health Plan to provide Adult Tobacco Cessation classes to plan members. One Heavy Equipment Operator (Grade 13) will be transferred to the Police Department for the new Drug and Alcohol Resistance Training Program (DAART) to operate the Tobacco van. Transfer one Health Program Analyst II (Grade 22) to the Skilled Nursing Facility to replace a Health Program Analyst II transferred to the Executive Management Team. Transfer one Public Health Educator (Grade 18) to the Division of Patient Care, Jail Medical Unit 001-4109 for the DWI program. Transfer one Health Program Analyst II (Grade 22) to General Administration 001-4005 for the Department of Health's new Budget unit. Transfer one Sr. Public Health Educator (Grade 22) to Public Health Administration 001-4010 for Sexually Transmitted Disease Control and AIDS prevention. Transfer one Health Program Analyst III (Grade 24) to Environmental Quality 001-4400 to replace the Health Program Analyst III (Grade 24) transferred to the new Department of Environment and Energy.
- ✓ My recommended budget reduces the size of government abolishing 20 currently vacant positions to reduce the number of authorized positions and to present a more accurate presentation of departmental staffing resources. Below is a list of the abolished positions:

<u>DIVISION</u>	<u>TITLE</u>	<u>GRADE</u>
General Administration	Account Clerk Typist	11
General Administration	Health Planning Coord	30
General Administration	Contracts Technician	15
Tobacco Ed & Control	Public Health Educator	18
General Administration	Medical Program Administrator	38
Public Health Protection	Principal Stenographer	15
Patient Care	Asst. Director Patient Care Svcs	33
Tri-Comm Hlth Cntr	Account Clerk	11
Public Health Nursing	Account Clerk Typist	11
Mental Health Admin	Deputy Dir of Alc & Sub Abuse	32
Mental Health Programs	Senior Clerk Typist	12
Environmental Quality	Well Driller I	20
Environmental Quality	Senior Clerk Typist	12
Forensic Sciences	Instrmnt & Data Systems Manager	28

HEALTH SERVICES

Child W/Spec Needs	Princ Acct Clerk EM: Principal Clerk	17
Suffolk Health Plan	Health Program Analyst I	20
Suffolk Health Plan	Auditor	20
Suffolk Health Plan	Principal Clerk	14
Suffolk Health Plan	Neighborhood Aide	13
Suffolk Health Plan	Neighborhood Aide	13

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
352,956,804	377,802,575	386,534,660	Health Services GRAND TOTAL	401,587,258	416,110,051	0
0	50,000	0	001 - HSV - 1918 - CONTINGENT: EAST HAMPTON PREN	0	0	0
0	50,000	0	4 000 CONTRACTUAL EXPENSES	0	0	0
0	50,000	0	4560 - Fees For Services: Non-employee	0	0	0
0	1,000,000	0	001 - HSV - 1999 - CONTINGENT: ARTICLE 28	0	0	0
0	1,000,000	0	4 000 CONTRACTUAL EXPENSES	0	0	0
0	1,000,000	0	4980 - Contracted Agencies	0	0	0
138,778,138	143,253,690	151,713,801	001 - HSV - 2960 - EDUCATION HANDICAPPED CHILDRE M	164,182,381	164,182,381	0
138,778,138	143,253,690	151,713,801	4 000 CONTRACTUAL EXPENSES	164,182,381	164,182,381	0
22,474,399	27,430,428	26,867,124	4110 - Transportation: Handicapped Svcs M	28,730,572	28,730,572	0
37,516,529	37,739,808	39,041,139	4120 - Early Intervention Program M	41,482,722	41,482,722	0
70,139,501	69,035,572	76,306,312	4170 - Physically Handicapped Pre-schl. M	83,876,943	83,876,943	0
8,647,709	9,047,882	9,499,226	4560 - Fees For Services: Non-employee M	10,092,144	10,092,144	0
7,256,824	7,793,842	8,122,579	001 - HSV - 4005 - HS: GENERAL ADMIN	7,567,806	8,810,741	0
6,605,394	7,093,020	6,820,605	1 000 PERSONAL SERVICES	7,069,292	7,703,016	0
31,723	0	69,402	1020 - Terminal Vacation Pay	0	17,745	0
0	0	11,478	1050 - Terminal Sick Leave Payments	0	10,873	0
104,300	111,100	108,900	1060 - Longevity Pay	104,800	105,650	0
6,383	0	8,975	1080 - Retro & Vacation Pay	0	565,734	0
6,348,460	6,911,920	6,537,089	1100 - Permanent Salaries	6,909,492	6,922,351	0
43,497	65,000	50,000	1120 - Overtime Salaries	50,000	54,163	0
17,571	5,000	20,781	1130 - Temporary Salaries	5,000	5,000	0
53,460	0	13,980	1270 - Disability Income	0	21,500	0
53,999	25,626	25,626	2 000 EQUIPMENT	61,244	55,244	0
13,850	11,884	11,884	2010 - Furniture & Furnishings	13,885	7,885	0
40,149	13,742	13,742	2020 - Office Machines	47,359	47,359	0
225,066	224,840	227,013	3 000 SUPPLIES, MATERIAL & OTHER EXP	279,770	267,340	0
54,476	49,000	49,000	3010 - Office Supplies	55,000	55,000	0
5,169	5,000	3,800	3015 - Computer & Data Storage Supplies	5,000	5,000	0
3,551	4,200	4,000	3020 - Postage	4,000	4,000	0
1,322	1,400	1,400	3040 - Outside Printing	1,400	1,400	0
12,515	13,000	15,115	3070 - Memberships & Subscriptions	13,000	13,000	0
5,396	4,700	5,263	3080 - Research & Law Books	5,500	5,500	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
128	200	200	3100 - Instructional Supplies	200	200	0
30,013	25,000	25,000	3160 - Computer Software	40,300	40,000	0
0	3,000	1,795	3250 - Building Materials	2,000	2,000	0
16,877	20,000	18,500	3370 - Medical, Dental & Laboratory Supplies	15,000	15,000	0
17,722	11,000	15,100	3500 - Other: Unclassified	10,000	10,000	0
32,928	35,000	34,500	3510 - Rent: Business Machines & Sys	35,000	35,000	0
2,402	7,000	7,000	3610 - Repairs: Office Equipment	42,130	35,000	0
18,917	20,000	20,000	3650 - Repairs: Buildings	25,000	20,000	0
830	1,100	1,100	3680 - Repairs: Special Equipment	1,000	1,000	0
22,700	25,000	25,000	3770 - Advertising	25,000	25,000	0
120	240	240	3950 - Notary Fees	240	240	0
372,364	450,356	444,970	4 000 CONTRACTUAL EXPENSES	157,500	169,750	0
4,749	2,500	4,000	4010 - Telephone & Telegraph	5,000	5,000	0
463	1,000	1,000	4310 - Employee Misc-expenses	1,000	750	0
2,004	2,500	2,500	4320 - Meals: Employee A.M.E. Contract	2,500	2,500	0
5,420	5,970	5,970	4330 - Travel: Employee Contracts	6,000	6,000	0
1,613	16,886	10,000	4340 - Travel: Other	3,500	3,500	0
4,998	5,000	5,000	4360 - Employee Training Travel	5,000	5,000	0
353,117	416,500	416,500	4560 - Fees For Services: Non-employee	134,500	147,000	0
0	0	604,365	9 000 INTERFUND TRANSFERS	0	615,391	0
0	0	272,108	9810 - Transfer To Self Ins Fd-ins Ch	0	253,733	0
0	0	332,257	9820 - Transfer to Fund 016	0	361,658	0
28,648	41,728	32,458	001 - HSV - 4006 - LYME DISEASE ED GRANT	39,572	44,326	0
28,648	41,728	27,461	1 000 PERSONAL SERVICES	39,572	42,523	0
119	0	369	1020 - Terminal Vacation Pay	0	0	0
0	0	0	1080 - Retro & Vacation Pay	0	2,951	0
28,498	41,728	27,092	1100 - Permanent Salaries	39,572	39,572	0
30	0	0	1120 - Overtime Salaries	0	0	0
0	0	1,785	4 000 CONTRACTUAL EXPENSES	0	0	0
0	0	1,785	4560 - Fees For Services: Non-employee	0	0	0
0	0	3,212	9 000 INTERFUND TRANSFERS	0	1,803	0
0	0	3,212	9810 - Transfer To Self Ins Fd-ins Ch	0	1,803	0
2,580,676	2,773,169	2,615,190	001 - HSV - 4007 - TOBACCO EDUCATION & CONTROL P	2,530,899	487,197	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
591,869	662,601	662,537	1 000 PERSONAL SERVICES	758,081	281,322	0
2,198	0	0	1020 - Terminal Vacation Pay	0	0	0
6,050	6,050	6,900	1060 - Longevity Pay	6,900	2,850	0
870	0	2,190	1080 - Retro & Vacation Pay	0	0	0
569,456	644,551	644,238	1100 - Permanent Salaries	742,181	277,472	0
13,294	10,000	8,000	1120 - Overtime Salaries	7,000	1,000	0
0	2,000	1,209	1130 - Temporary Salaries	2,000	0	0
5,338	2,879	2,079	2 000 EQUIPMENT	16,600	4,800	0
2,911	1,000	500	2010 - Furniture & Furnishings	800	0	0
1,988	1,079	1,079	2020 - Office Machines	15,400	4,400	0
439	0	0	2070 - Cameras & Photographic	0	0	0
0	800	500	2500 - Other Equipment Not Otherwise	400	400	0
516,087	572,750	564,017	3 000 SUPPLIES, MATERIAL & OTHER EXP	549,600	24,850	0
10,996	15,000	13,000	3010 - Office Supplies	10,000	5,000	0
0	1,000	500	3015 - Computer & Data Storage Supplies	500	0	0
1,946	3,000	2,997	3040 - Outside Printing	3,000	1,500	0
447	500	470	3070 - Memberships & Subscriptions	500	250	0
266	0	0	3080 - Research & Law Books	0	0	0
72,054	160,000	65,000	3100 - Instructional Supplies	74,000	12,000	0
0	250	750	3160 - Computer Software	500	0	0
418,943	373,000	468,000	3370 - Medical, Dental & Laboratory Supplies	450,000	0	0
4,102	10,000	9,000	3500 - Other: Unclassified	5,000	2,500	0
3,145	4,000	3,800	3510 - Rent: Business Machines & Sys	3,600	3,600	0
0	1,000	0	3610 - Repairs: Office Equipment	0	0	0
3,000	3,000	0	3650 - Repairs: Buildings	2,000	0	0
1,189	2,000	500	3770 - Advertising	500	0	0
1,467,382	1,534,939	1,331,583	4 000 CONTRACTUAL EXPENSES	1,206,618	119,050	0
0	1,000	600	4010 - Telephone & Telegraph	600	300	0
0	0	50	4310 - Employee Misc-expenses	0	0	0
648	750	744	4320 - Meals: Employee A.M.E. Contract	1,000	0	0
1,336	1,500	1,500	4330 - Travel: Employee Contracts	2,000	1,000	0
1,818	5,000	2,000	4340 - Travel: Other	3,000	750	0
806,003	824,689	624,689	4560 - Fees For Services: Non-employee	1,200,018	117,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
571,563	600,000	600,000	4980 - Contracted Agencies	0	0	0
86,013	102,000	102,000	GTM1 - Contracted Agencies-AMERICAN LUNG ASSOCIA	0	0	0
0	0	54,974	9 000 INTERFUND TRANSFERS	0	57,175	0
0	0	28,348	9810 - Transfer To Self Ins Fd-ins Ch	0	28,193	0
0	0	26,626	9820 - Transfer to Fund 016	0	28,982	0
62,284	67,780	69,668	001 - HSV - 4008 - MANAGED CARE IMPLEMENTATION	69,054	78,200	0
62,126	64,302	64,302	1 000 PERSONAL SERVICES	65,788	71,224	0
0	0	0	1080 - Retro & Vacation Pay	0	5,436	0
62,126	64,302	64,302	1100 - Permanent Salaries	65,788	65,788	0
0	1,960	500	2 000 EQUIPMENT	2,000	2,000	0
0	1,960	500	2440 - Instructional Equipment	2,000	2,000	0
157	500	500	3 000 SUPPLIES, MATERIAL & OTHER EXP	700	700	0
52	500	500	3100 - Instructional Supplies	700	700	0
105	0	0	3160 - Computer Software	0	0	0
0	1,018	1,018	4 000 CONTRACTUAL EXPENSES	566	566	0
0	1,018	1,018	4340 - Travel: Other	566	566	0
0	0	3,348	9 000 INTERFUND TRANSFERS	0	3,710	0
0	0	3,348	9810 - Transfer To Self Ins Fd-ins Ch	0	3,710	0
169,587	199,567	234,212	001 - HSV - 4009 - TOBACCO ENFORCEMENT PROGRAM	223,789	265,623	0
146,204	175,567	185,957	1 000 PERSONAL SERVICES	191,089	206,647	0
1,350	1,850	1,850	1060 - Longevity Pay	1,850	1,850	0
0	0	1,027	1080 - Retro & Vacation Pay	0	15,335	0
144,854	172,717	182,080	1100 - Permanent Salaries	185,239	185,239	0
0	1,000	1,000	1120 - Overtime Salaries	4,000	4,223	0
3,370	0	0	2 000 EQUIPMENT	0	0	0
3,370	0	0	2090 - Radio & Communication	0	0	0
10,855	7,800	7,800	3 000 SUPPLIES, MATERIAL & OTHER EXP	13,200	13,200	0
7,074	0	0	3040 - Outside Printing	0	0	0
629	0	0	3160 - Computer Software	0	0	0
646	1,800	1,800	3500 - Other: Unclassified	1,800	1,800	0
2,507	6,000	6,000	3770 - Advertising	11,400	11,400	0
9,158	16,200	16,200	4 000 CONTRACTUAL EXPENSES	19,500	19,500	0
0	50	50	4310 - Employee Misc-expenses	50	50	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	96	96	4320 - Meals: Employee A.M.E. Contract	2,000	2,000	0
0	500	500	4330 - Travel: Employee Contracts	1,950	1,950	0
9,158	15,554	15,554	4560 - Fees For Services: Non-employee	15,500	15,500	0
0	0	24,255	9 000 INTERFUND TRANSFERS	0	26,276	0
0	0	7,943	9810 - Transfer To Self Ins Fd-ins Ch	0	8,521	0
0	0	16,312	9820 - Transfer to Fund 016	0	17,755	0
1,447,266	1,701,452	2,009,939	001 - HSV - 4010 - HS: PUBLIC HEALTH	1,388,106	1,514,078	0
872,140	1,136,032	1,102,977	1 000 PERSONAL SERVICES	930,132	974,601	0
0	0	36,656	1020 - Terminal Vacation Pay	0	1,008	0
6,550	8,750	8,750	1060 - Longevity Pay	4,400	4,400	0
5,674	0	1,746	1080 - Retro & Vacation Pay	0	60,308	0
821,058	1,054,682	1,011,325	1100 - Permanent Salaries	875,732	851,853	0
11,764	30,000	20,000	1120 - Overtime Salaries	20,000	21,665	0
27,094	42,600	21,300	1130 - Temporary Salaries	30,000	30,000	0
0	0	3,200	1230 - Workman's Compensation - Disability	0	5,367	0
103,483	18,800	18,000	2 000 EQUIPMENT	18,900	17,900	0
10,803	9,050	9,000	2010 - Furniture & Furnishings	6,000	5,000	0
4,415	1,250	1,000	2020 - Office Machines	4,500	4,500	0
82,824	0	0	2030 - Purchase Of Automobiles	0	0	0
53	0	0	2070 - Cameras & Photographic	0	0	0
0	8,500	8,000	2080 - Medical, Dental & Laboratory	8,400	8,400	0
5,387	0	0	2500 - Other Equipment Not Otherwise	0	0	0
238,326	344,120	340,520	3 000 SUPPLIES, MATERIAL & OTHER EXP	348,166	341,370	0
8,225	8,500	8,400	3010 - Office Supplies	8,754	8,500	0
0	500	500	3015 - Computer & Data Storage Supplies	500	500	0
2,312	3,000	3,000	3020 - Postage	3,000	3,000	0
850	1,500	1,000	3040 - Outside Printing	4,646	4,000	0
2,751	3,000	3,000	3070 - Memberships & Subscriptions	2,000	2,000	0
3,125	2,500	2,500	3080 - Research & Law Books	3,250	3,250	0
0	6,000	4,000	3090 - Radio & Communication Supplies	1,000	1,000	0
837	1,000	1,000	3100 - Instructional Supplies	4,646	4,000	0
917	5,000	4,000	3160 - Computer Software	4,000	4,000	0
196,800	270,000	270,000	3370 - Medical, Dental & Laboratory Supplies	270,000	270,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
5,988	6,000	6,000	3500 - Other: Unclassified	8,000	7,000	0
6,060	7,000	7,000	3510 - Rent: Business Machines & Sys	7,000	7,000	0
6,633	15,000	15,000	3650 - Repairs: Buildings	15,000	12,000	0
3,768	15,000	15,000	3680 - Repairs: Special Equipment	16,250	15,000	0
60	120	120	3950 - Notary Fees	120	120	0
233,317	202,500	465,300	4 000 CONTRACTUAL EXPENSES	90,908	101,300	0
0	500	500	4010 - Telephone & Telegraph	500	500	0
61	1,000	1,000	4210 - Computer Services	1,000	1,000	0
206	1,000	500	4310 - Employee Misc-expenses	2,500	1,500	0
72	1,000	500	4320 - Meals: Employee A.M.E. Contract	3,000	1,500	0
9,790	11,800	11,800	4330 - Travel: Employee Contracts	11,500	11,500	0
985	11,200	10,000	4340 - Travel: Other	13,108	11,000	0
60,111	51,000	326,000	4560 - Fees For Services: Non-employee	59,300	59,300	0
20,107	0	0	4980 AIQ1 - Contracted Agencies-HELEN KELLER SERVICES-	0	0	0
45,000	30,000	30,000	AQS1 - Contracted Agencies-SOUTH SHORE HOSPICE	0	0	0
29,364	30,000	30,000	AZX1 - Contracted Agencies-BROOKHAVEN MEMORIAL	0	0	0
-3,858	0	0	AXV1 - Contracted Agencies-VISITING NURSE SERVICE	0	0	0
60,000	30,000	30,000	APH1 - Contracted Agencies-SAINT CHARLES HOSPICE	0	0	0
0	15,000	0	GXV1 - Contracted Agencies-W BABYLON SD WELLNESS	0	0	0
0	0	0	GSP1 - Contracted Agencies-SUFFOLK COUNTY SPCA	0	15,000	0
0	20,000	20,000	GWJ1 - Contracted Agencies-HOSPICE CARE NETWK-CH	0	0	0
10,000	0	0	GUC1 - Contracted Agencies-LITTLE SHELTER (ANIMAL	0	0	0
1,480	0	5,000	4981 - Legislative Contracts	0	0	0
0	0	83,142	9 000 INTERFUND TRANSFERS	0	78,907	0
0	0	46,218	9810 - Transfer To Self Ins Fd-ins Ch	0	38,715	0
0	0	36,924	9820 - Transfer to Fund 016	0	40,192	0
3,029,032	3,208,974	3,348,511	001 - HSV - 4015 - HS: ENVIRONMENTAL PROTCTN	3,192,625	3,744,241	0
2,935,142	3,039,816	2,847,334	1 000 PERSONAL SERVICES	2,987,907	3,201,316	0
30,023	0	11,920	1020 - Terminal Vacation Pay	0	10,885	0
45,541	0	3,363	1050 - Terminal Sick Leave Payments	0	10,650	0
50,000	51,450	47,050	1060 - Longevity Pay	47,400	47,400	0
11,115	0	0	1080 - Retro & Vacation Pay	0	234,345	0
2,735,036	2,935,916	2,743,851	1100 - Permanent Salaries	2,882,507	2,849,706	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
24,450	50,000	40,000	1120 - Overtime Salaries	50,000	43,330	0
0	2,450	1,150	1130 - Temporary Salaries	8,000	5,000	0
6,480	0	0	1230 - Workman's Compensation - Disability	0	0	0
32,498	0	0	1350 - Payment After Death	0	0	0
14,596	51,513	51,513	2 000 EQUIPMENT	52,907	51,529	0
0	41,960	41,960	2010 - Furniture & Furnishings	12,791	11,413	0
11,599	9,553	9,553	2020 - Office Machines	35,116	35,116	0
2,997	0	0	2080 - Medical, Dental & Laboratory	5,000	5,000	0
30,126	40,195	39,195	3 000 SUPPLIES, MATERIAL & OTHER EXP	75,220	70,220	0
5,480	6,000	6,000	3010 - Office Supplies	6,000	6,000	0
0	500	500	3015 - Computer & Data Storage Supplies	500	500	0
0	300	300	3030 - Photostat, Photograph & Blueprints	500	300	0
125	3,000	3,000	3040 - Outside Printing	3,000	3,000	0
240	275	275	3070 - Memberships & Subscriptions	500	400	0
474	600	600	3080 - Research & Law Books	800	700	0
0	0	0	3090 - Radio & Communication Supplies	2,000	2,000	0
312	400	400	3100 - Instructional Supplies	800	700	0
679	2,000	2,000	3160 - Computer Software	6,000	3,000	0
467	500	500	3350 - Safety Supplies	1,000	1,000	0
1,557	3,000	2,000	3370 - Medical, Dental & Laboratory Supplies	4,500	4,500	0
7,689	5,500	5,500	3500 - Other: Unclassified	10,500	10,000	0
2,970	4,000	4,000	3510 - Rent: Business Machines & Sys	5,000	5,000	0
106	3,000	3,000	3610 - Repairs: Office Equipment	4,000	3,000	0
5,000	7,500	7,500	3650 - Repairs: Buildings	22,500	22,500	0
4,967	3,500	3,500	3680 - Repairs: Special Equipment	7,500	7,500	0
60	120	120	3950 - Notary Fees	120	120	0
49,167	77,450	70,850	4 000 CONTRACTUAL EXPENSES	76,591	73,901	0
498	1,000	700	4310 - Employee Misc-expenses	1,200	1,200	0
432	700	500	4320 - Meals: Employee A.M.E. Contract	1,000	1,000	0
5,007	6,350	6,350	4330 - Travel: Employee Contracts	9,990	8,000	0
1,865	2,400	2,000	4340 - Travel: Other	2,401	2,401	0
41,366	67,000	61,300	4560 - Fees For Services: Non-employee	62,000	61,300	0
0	0	339,619	9 000 INTERFUND TRANSFERS	0	347,275	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	0	115,020	9810 - Transfer To Self Ins Fd-ins Ch	0	102,801	0
0	0	224,599	9820 - Transfer to Fund 016	0	244,474	0
0	2,600	2,000	001 - HSV - 4016 - MAMMOGRAPHY GRANT	2,600	2,600	0
0	2,600	2,000	4 000 CONTRACTUAL EXPENSES	2,600	2,600	0
0	2,600	2,000	4340 - Travel: Other	2,600	2,600	0
0	0	0	001 - HSV - 4019 - TOBACCO ENFORCEMENT GRANT	0	0	0
0	0	0	9 000 INTERFUND TRANSFERS	0	0	0
0	0	0	9820 - Transfer to Fund 016	0	0	0
58,940	59,197	53,341	001 - HSV - 4020 - AIDS SURVEILLANCE GRANT	0	0	0
58,940	59,197	53,341	1 000 PERSONAL SERVICES	0	0	0
850	850	850	1060 - Longevity Pay	0	0	0
58,090	58,347	52,491	1100 - Permanent Salaries	0	0	0
9,905	11,000	11,000	001 - HSV - 4022 - RABIES CONTROL PROGRAM	10,000	10,000	0
9,905	11,000	11,000	3 000 SUPPLIES, MATERIAL & OTHER EXP	10,000	10,000	0
2,486	2,500	2,500	3020 - Postage	2,000	2,000	0
6,419	7,500	7,500	3370 - Medical, Dental & Laboratory Supplies	7,000	7,000	0
1,000	1,000	1,000	3500 - Other: Unclassified	1,000	1,000	0
245,773	252,926	248,217	001 - HSV - 4023 - HIV RPTING & PARTNER NOTIFY	422,849	465,239	0
236,990	246,020	228,052	1 000 PERSONAL SERVICES	412,849	441,981	0
0	0	0	1060 - Longevity Pay	2,850	2,850	0
0	0	170	1080 - Retro & Vacation Pay	0	29,075	0
235,845	246,020	227,829	1100 - Permanent Salaries	408,999	408,999	0
1,145	0	53	1120 - Overtime Salaries	1,000	1,057	0
8,783	6,906	8,336	4 000 CONTRACTUAL EXPENSES	10,000	10,000	0
232	50	68	4310 - Employee Misc-expenses	100	100	0
132	800	1,118	4320 - Meals: Employee A.M.E. Contract	1,400	1,400	0
8,419	6,056	6,100	4330 - Travel: Employee Contracts	6,500	6,500	0
0	0	1,050	4340 - Travel: Other	2,000	2,000	0
0	0	11,829	9 000 INTERFUND TRANSFERS	0	13,258	0
0	0	11,330	9810 - Transfer To Self Ins Fd-ins Ch	0	12,715	0
0	0	499	9820 - Transfer to Fund 016	0	543	0
939,518	1,236,539	1,230,410	001 - HSV - 4024 - PUBLIC HEALTH: BIOTERRORISM	1,194,656	1,386,904	0
343,947	404,939	381,267	1 000 PERSONAL SERVICES	421,700	600,176	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
1,350	850	850	1060 - Longevity Pay	850	850	0
0	0	0	1080 - Retro & Vacation Pay	0	41,560	0
339,803	404,089	380,417	1100 - Permanent Salaries	420,850	557,766	0
2,794	0	0	1120 - Overtime Salaries	0	0	0
368,612	140,000	347,720	2 000 EQUIPMENT	365,000	365,000	0
26,571	2,000	37,400	2010 - Furniture & Furnishings	30,000	30,000	0
149,082	90,000	237,170	2020 - Office Machines	150,000	150,000	0
9,295	0	0	2070 - Cameras & Photographic	0	0	0
18,483	23,000	30,600	2080 - Medical, Dental & Laboratory	25,000	25,000	0
80,050	10,000	15,000	2090 - Radio & Communication	75,000	75,000	0
9,576	0	0	2440 - Instructional Equipment	10,000	10,000	0
75,554	15,000	27,550	2500 - Other Equipment Not Otherwise	75,000	75,000	0
120,330	286,700	198,193	3 000 SUPPLIES, MATERIAL & OTHER EXP	229,900	229,900	0
3,849	5,000	3,810	3010 - Office Supplies	5,000	5,000	0
0	19,000	14,080	3020 - Postage	19,000	19,000	0
0	15,000	6,080	3040 - Outside Printing	15,000	15,000	0
0	0	320	3070 - Memberships & Subscriptions	500	500	0
0	0	410	3080 - Research & Law Books	400	400	0
2,690	0	400	3090 - Radio & Communication Supplies	5,000	5,000	0
0	10,000	9,600	3100 - Instructional Supplies	10,000	10,000	0
10,641	0	16,150	3160 - Computer Software	0	0	0
88,814	220,000	110,870	3370 - Medical, Dental & Laboratory Supplies	150,000	150,000	0
12,149	0	2,190	3500 - Other: Unclassified	12,000	12,000	0
2,187	0	3,000	3610 - Repairs: Office Equipment	3,000	3,000	0
0	0	9,043	3650 - Repairs: Buildings	0	0	0
0	17,700	17,700	3660 - Service Cntracts - Misc Applnce	10,000	10,000	0
0	0	4,540	3680 - Repairs: Special Equipment	0	0	0
106,629	404,900	289,287	4 000 CONTRACTUAL EXPENSES	178,056	178,056	0
27,740	20,000	48,000	4010 - Telephone & Telegraph	75,000	75,000	0
33,750	0	0	4210 - Computer Services	0	0	0
0	50	300	4310 - Employee Misc-expenses	250	250	0
0	50	50	4320 - Meals: Employee A.M.E. Contract	250	250	0
522	1,900	1,900	4330 - Travel: Employee Contracts	2,000	2,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
7,261	5,000	5,000	4340 - Travel: Other	6,206	6,206	0
37,357	377,900	234,037	4560 - Fees For Services: Non-employee	94,350	94,350	0
0	0	13,943	9 000 INTERFUND TRANSFERS	0	13,772	0
0	0	13,943	9810 - Transfer To Self Ins Fd-ins Ch	0	13,772	0
0	0	49,316	001 - HSV - 4025 - SURVEILLANCE OF ARBOVIRAL THRE	8,965	94,356	0
0	0	34,166	1 000 PERSONAL SERVICES	6,500	91,891	0
0	0	0	1080 - Retro & Vacation Pay	0	5,217	0
0	0	27,666	1100 - Permanent Salaries	0	79,924	0
0	0	3,000	1120 - Overtime Salaries	3,000	3,250	0
0	0	3,500	1130 - Temporary Salaries	3,500	3,500	0
0	0	8,750	2 000 EQUIPMENT	0	0	0
0	0	3,000	2020 - Office Machines	0	0	0
0	0	5,200	2080 - Medical, Dental & Laboratory	0	0	0
0	0	550	2500 - Other Equipment Not Otherwise	0	0	0
0	0	6,400	3 000 SUPPLIES, MATERIAL & OTHER EXP	2,465	2,465	0
0	0	6,400	3370 - Medical, Dental & Laboratory Supplies	1,000	1,000	0
0	0	0	3500 - Other: Unclassified	1,465	1,465	0
40,254,851	42,653,425	42,909,147	001 - HSV - 4100 - HS: PATIENT CARE SVCS ADM	41,966,802	43,323,193	0
1,068,683	1,309,077	1,265,494	1 000 PERSONAL SERVICES	1,358,210	1,570,732	0
941	0	760	1020 - Terminal Vacation Pay	0	549	0
5,900	10,950	10,950	1060 - Longevity Pay	13,300	13,300	0
915	0	797	1080 - Retro & Vacation Pay	0	112,294	0
972,385	1,207,127	1,182,487	1100 - Permanent Salaries	1,264,910	1,369,594	0
80,120	70,000	60,000	1120 - Overtime Salaries	70,000	64,995	0
8,423	21,000	10,500	1130 - Temporary Salaries	10,000	10,000	0
5,548	6,410	6,410	2 000 EQUIPMENT	1,500	1,500	0
3,351	3,750	3,750	2010 - Furniture & Furnishings	950	950	0
2,197	2,660	2,660	2020 - Office Machines	550	550	0
64,438	91,060	89,500	3 000 SUPPLIES, MATERIAL & OTHER EXP	72,950	72,200	0
6,215	8,000	9,300	3010 - Office Supplies	6,500	6,500	0
0	500	2,200	3015 - Computer & Data Storage Supplies	500	500	0
7,500	7,000	7,000	3020 - Postage	7,000	7,000	0
108	1,000	500	3040 - Outside Printing	500	500	0

**COUNTY OF SUFFOLK
ANNUAL BUDGET**

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
3,659	2,500	2,685	3070 - Memberships & Subscriptions	2,500	2,500	0
4,929	4,500	4,315	3080 - Research & Law Books	5,250	5,250	0
1,181	1,750	1,750	3100 - Instructional Supplies	1,200	1,200	0
4,306	5,000	3,700	3160 - Computer Software	5,000	5,000	0
21,464	21,000	19,300	3500 - Other: Unclassified	20,000	20,000	0
2,269	9,000	8,000	3510 - Rent: Business Machines & Sys	8,000	8,000	0
157	750	750	3610 - Repairs: Office Equipment	1,500	750	0
12,652	30,000	30,000	3650 - Repairs: Buildings	15,000	15,000	0
0	60	0	3950 - Notary Fees	0	0	0
39,116,181	41,246,878	41,116,189	4 000 CONTRACTUAL EXPENSES	40,534,142	41,206,211	0
852	750	750	4010 - Telephone & Telegraph	750	750	0
281	300	300	4310 - Employee Misc-expenses	275	275	0
1,032	3,000	3,000	4320 - Meals: Employee A.M.E. Contract	2,250	2,250	0
3,995	5,000	4,875	4330 - Travel: Employee Contracts	4,875	4,875	0
71	200	200	4340 - Travel: Other	0	0	0
14,255,527	14,581,806	14,581,806	4980 APR1 - Contracted Agencies-SE & SW BROOKHAVEN CLI	14,104,743	14,670,504	0
4,384,612	4,472,304	4,472,304	AML1 - Contracted Agencies-NORTH BROOKHAVEN CLI	4,472,304	4,503,224	0
5,328,136	5,688,390	5,547,776	AYM1 - Contracted Agencies-WYANDANCH CLINIC	5,547,776	5,716,041	0
179,905	186,568	186,568	AKU2 - Contracted Agencies-L.I. ASSOC OF AIDS CARE	186,568	188,956	0
11,997,258	12,422,190	12,422,190	AJK1 - Contracted Agencies-ISLIP HEALTH CENTER	12,422,190	12,451,662	0
2,372,929	2,470,388	2,470,388	AIU1 - Contracted Agencies-HUNTINGTON HOSPITAL	2,470,388	2,455,390	0
40,966	46,512	46,512	AWB1 - Contracted Agencies-VICTIMS INFORMATION BU	46,512	47,442	0
31,653	31,653	31,653	DDB1 - Contracted Agencies-S. FORK RURAL HEALTH	31,653	32,058	0
-12,484	0	0	GGT1 - Contracted Agencies-EASTERN L.I. HOSPITAL-G	0	0	0
96,417	106,080	106,080	GGB1 - Contracted Agencies-AMERICAN CANCER SOCIE	106,080	107,438	0
-166	0	0	GRN1 - Contracted Agencies-ALZHEIMER'S ASSOCIATIO	0	0	0
0	45,000	45,000	GVP1 - Contracted Agencies-AMER CANCER SOC RCH F	0	0	0
-1,459	0	0	GRE1 - Contracted Agencies-AMERICAN DIABETES ASSO	0	0	0
414,928	850,737	850,737	GGU1 - Contracted Agencies-CENTRAL SUFFILK HOSPIT	873,778	757,967	0
-235,000	0	0	GHH1 - Contracted Agencies-ST CHARLES HOSPITAL	0	0	0
199,988	264,000	264,000	GGW1 - Contracted Agencies-CORNELL COOPERATIVE E	264,000	267,379	0
10,000	0	0	GLP1 - Contracted Agencies-HUNTINGTON BREAST CAN	0	0	0
-20,000	0	0	GQM1 - Contracted Agencies-LONG ISLAND CANCER CE	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'		2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	20,000	20,000	4980	GQN1 - Contracted Agencies-LOUIS ACOMPORA FOUND	0	0	0
9,347	15,000	15,000		GRH1 - Contracted Agencies-MARCH OF DIMES - LONG I	0	0	0
55,000	17,000	17,000		GLH1 - Contracted Agencies-MATHER MEMORIAL HOSP	0	0	0
0	20,000	20,000		GXQ1 - Contracted Agencies-THE LIFE CENTER OF LI	0	0	0
-5,000	0	0		GSB1 - Contracted Agencies-COMMUNITY HOUSE OF LI	0	0	0
7,393	0	10,050	4981	- Legislative Contracts	0	0	0
0	0	431,554	9 000	INTERFUND TRANSFERS	0	472,550	0
0	0	280,449	9810	- Transfer To Self Ins Fd-ins Ch	0	308,071	0
0	0	151,105	9820	- Transfer to Fund 016	0	164,479	0
7,674,194	9,221,621	9,019,761	001 - HSV - 4101 -	PATIENT CARE PROGRAMS	9,624,794	9,844,492	0
2,048,101	1,774,877	1,851,622	1 000	PERSONAL SERVICES	2,147,112	2,432,692	0
893	0	0	1020	- Terminal Vacation Pay	0	0	0
18,050	17,700	15,850	1060	- Longevity Pay	18,700	18,700	0
5,536	0	501	1080	- Retro & Vacation Pay	0	154,759	0
1,731,145	1,487,177	1,595,271	1100	- Permanent Salaries	1,858,412	1,988,817	0
11,514	5,000	5,000	1120	- Overtime Salaries	5,000	5,416	0
280,963	265,000	235,000	1130	- Temporary Salaries	265,000	265,000	0
221,548	535,834	535,834	2 000	EQUIPMENT	437,618	393,855	0
55,380	230,266	230,266	2010	- Furniture & Furnishings	148,020	133,218	0
86,159	166,630	166,630	2020	- Office Machines	141,825	127,642	0
80,009	138,938	138,938	2080	- Medical, Dental & Laboratory	147,773	132,995	0
1,330,315	1,889,150	1,785,650	3 000	SUPPLIES, MATERIAL & OTHER EXP	2,059,650	1,956,650	0
25,630	26,000	26,000	3010	- Office Supplies	26,000	26,000	0
1,192	500	500	3015	- Computer & Data Storage Supplies	1,500	1,500	0
3,250	4,000	3,500	3040	- Outside Printing	4,000	4,000	0
128	2,000	1,000	3100	- Instructional Supplies	1,000	1,000	0
4,650	6,000	6,000	3160	- Computer Software	6,000	6,000	0
0	2,000	1,000	3250	- Building Materials	1,000	500	0
650	650	650	3310	- Clothing & Accessories	650	650	0
15,249	20,000	17,500	3350	- Safety Supplies	17,500	17,500	0
0	500	0	3360	- Chemicals	0	0	0
805,278	1,095,000	1,000,000	3370	- Medical, Dental & Laboratory Supplies	1,100,000	1,000,000	0
0	2,500	2,500	3500	- Other: Unclassified	2,000	2,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
33,731	35,000	35,000	3510 - Rent: Business Machines & Sys	35,000	35,000	0
365,000	523,000	523,000	3610 - Repairs: Office Equipment	548,000	548,000	0
54,935	127,000	127,000	3650 - Repairs: Buildings	275,000	275,000	0
16,442	30,000	30,000	3680 - Repairs: Special Equipment	30,000	27,500	0
4,181	15,000	12,000	3930 - Cartage	12,000	12,000	0
4,074,230	5,021,760	4,754,516	4 000 CONTRACTUAL EXPENSES	4,980,414	4,975,414	0
641	20,000	1,000	4010 - Telephone & Telegraph	1,000	1,000	0
38,172	50,000	40,000	4210 - Computer Services	50,000	45,000	0
207	400	400	4310 - Employee Misc-expenses	300	300	0
1,030	2,200	2,200	4320 - Meals: Employee A.M.E. Contract	2,000	2,000	0
22,102	17,892	17,892	4330 - Travel: Employee Contracts	18,178	18,178	0
4,355	2,888	2,888	4340 - Travel: Other	0	0	0
4,007,724	4,928,380	4,690,136	4560 - Fees For Services: Non-employee	4,908,936	4,908,936	0
0	0	92,139	9 000 INTERFUND TRANSFERS	0	85,881	0
0	0	89,635	9810 - Transfer To Self Ins Fd-ins Ch	0	83,155	0
0	0	2,504	9820 - Transfer to Fund 016	0	2,726	0
2,682,927	2,848,757	3,052,334	001 - HSV - 4102 - HS: RIVERHEAD HEALTH CENTER	3,054,511	3,705,783	0
2,588,766	2,739,231	2,715,126	1 000 PERSONAL SERVICES	2,952,823	3,346,228	0
12,992	0	466	1020 - Terminal Vacation Pay	466	466	0
9,309	0	0	1050 - Terminal Sick Leave Payments	0	0	0
19,750	21,600	23,950	1060 - Longevity Pay	27,000	27,000	0
2,108	0	2,215	1080 - Retro & Vacation Pay	0	241,602	0
2,491,679	2,627,631	2,643,195	1100 - Permanent Salaries	2,875,357	3,028,413	0
38,767	90,000	45,000	1120 - Overtime Salaries	50,000	48,747	0
13,860	0	0	1270 - Disability Income	0	0	0
300	0	300	1400 - Cleaning Allowance	0	0	0
19,884	28,700	25,000	3 000 SUPPLIES, MATERIAL & OTHER EXP	22,900	22,650	0
4,314	5,500	5,300	3010 - Office Supplies	5,300	5,300	0
500	500	500	3020 - Postage	500	500	0
0	500	0	3100 - Instructional Supplies	500	250	0
0	4,000	500	3250 - Building Materials	0	0	0
840	500	500	3310 - Clothing & Accessories	900	900	0
2,400	2,400	2,900	3500 - Other: Unclassified	2,400	2,400	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
2,984	3,300	3,300	3510 - Rent: Business Machines & Sys	3,300	3,300	0
8,846	12,000	12,000	3650 - Repairs: Buildings	10,000	10,000	0
74,278	80,826	77,544	4 000 CONTRACTUAL EXPENSES	78,788	78,816	0
25	60	60	4310 - Employee Misc-expenses	50	50	0
1,092	6,000	4,000	4320 - Meals: Employee A.M.E. Contract	4,000	4,000	0
4,877	5,166	4,950	4330 - Travel: Employee Contracts	5,138	5,166	0
0	250	250	4340 - Travel: Other	250	250	0
0	0	0	4560 - Fees For Services: Non-employee	69,350	69,350	0
68,284	69,350	68,284	4980 - Contracted Agencies	0	0	0
0	0	234,664	9 000 INTERFUND TRANSFERS	0	258,089	0
0	0	154,180	9810 - Transfer To Self Ins Fd-ins Ch	0	170,483	0
0	0	80,484	9820 - Transfer to Fund 016	0	87,606	0
2,473,003	2,739,168	3,033,134	001 - HSV - 4103 - MAXINE S. POSTAL TRI-COMMTY HLT	2,763,558	3,343,712	0
2,441,416	2,677,552	2,772,311	1 000 PERSONAL SERVICES	2,691,002	3,065,528	0
1,207	0	1,366	1020 - Terminal Vacation Pay	0	1,093	0
24,250	28,000	27,500	1060 - Longevity Pay	31,900	31,900	0
2,697	0	2,275	1080 - Retro & Vacation Pay	0	228,296	0
2,388,195	2,589,252	2,688,970	1100 - Permanent Salaries	2,628,802	2,767,160	0
21,766	60,000	40,000	1120 - Overtime Salaries	30,000	32,773	0
0	0	1,280	1230 - Workman's Compensation - Disability	0	563	0
3,000	0	10,020	1270 - Disability Income	0	3,443	0
300	300	300	1400 - Cleaning Allowance	300	300	0
0	0	600	1410 - Clothing Allowance	0	0	0
29,136	56,933	56,933	3 000 SUPPLIES, MATERIAL & OTHER EXP	69,750	60,750	0
5,438	5,575	5,575	3010 - Office Supplies	5,750	5,750	0
5,000	7,000	7,000	3020 - Postage	10,000	8,000	0
0	500	500	3100 - Instructional Supplies	500	500	0
0	1,858	1,858	3250 - Building Materials	3,000	2,000	0
489	500	500	3310 - Clothing & Accessories	500	500	0
470	0	0	3350 - Safety Supplies	0	0	0
7,358	0	0	3370 - Medical, Dental & Laboratory Supplies	0	0	0
1,500	1,500	1,500	3500 - Other: Unclassified	1,500	1,500	0
5,578	7,000	7,000	3510 - Rent: Business Machines & Sys	7,000	7,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
283	1,000	1,000	3610 - Repairs: Office Equipment	3,000	2,000	0
747	30,000	30,000	3650 - Repairs: Buildings	35,000	30,000	0
2,273	2,000	2,000	3680 - Repairs: Special Equipment	3,500	3,500	0
2,452	4,683	2,778	4 000 CONTRACTUAL EXPENSES	2,806	2,806	0
0	75	75	4310 - Employee Misc-expenses	75	75	0
472	2,000	500	4320 - Meals: Employee A.M.E. Contract	500	500	0
1,979	2,234	2,203	4330 - Travel: Employee Contracts	2,231	2,231	0
0	374	0	4340 - Travel: Other	0	0	0
0	0	201,112	9 000 INTERFUND TRANSFERS	0	214,628	0
0	0	137,484	9810 - Transfer To Self Ins Fd-ins Ch	0	145,370	0
0	0	63,628	9820 - Transfer to Fund 016	0	69,258	0
699,787	768,273	871,983	001 - HSV - 4104 - HS: BRENTWOOD HEALTH CENTER	764,839	972,004	0
697,237	764,112	673,484	1 000 PERSONAL SERVICES	761,861	785,972	0
2,322	0	459	1020 - Terminal Vacation Pay	0	0	0
13,650	14,650	11,300	1060 - Longevity Pay	11,800	11,800	0
460	0	521	1080 - Retro & Vacation Pay	0	56,830	0
656,168	732,462	644,204	1100 - Permanent Salaries	735,061	701,038	0
10,911	17,000	17,000	1120 - Overtime Salaries	15,000	16,304	0
13,726	0	0	1350 - Payment After Death	0	0	0
2,047	2,820	2,350	3 000 SUPPLIES, MATERIAL & OTHER EXP	2,350	2,350	0
1,143	1,970	1,500	3500 - Other: Unclassified	1,400	1,400	0
904	850	850	3510 - Rent: Business Machines & Sys	950	950	0
502	1,341	1,053	4 000 CONTRACTUAL EXPENSES	628	628	0
0	25	25	4310 - Employee Misc-expenses	0	0	0
456	300	700	4320 - Meals: Employee A.M.E. Contract	300	300	0
46	466	328	4330 - Travel: Employee Contracts	328	328	0
0	550	0	4340 - Travel: Other	0	0	0
0	0	195,096	9 000 INTERFUND TRANSFERS	0	183,054	0
0	0	166,681	9810 - Transfer To Self Ins Fd-ins Ch	0	152,125	0
0	0	28,415	9820 - Transfer to Fund 016	0	30,929	0
0	119,630	122,146	001 - HSV - 4106 - EAST HAMPTON PRENATAL	173,327	0	0
0	119,630	117,327	1 000 PERSONAL SERVICES	172,527	0	0
0	0	0	1080 - Retro & Vacation Pay	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'		2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	119,630	117,158	1100	- Permanent Salaries	172,527	0	0
0	0	169	1120	- Overtime Salaries	0	0	0
0	0	0	4 000	CONTRACTUAL EXPENSES	800	0	0
0	0	0	4320	- Meals: Employee A.M.E. Contract	300	0	0
0	0	0	4330	- Travel: Employee Contracts	500	0	0
0	0	4,819	9 000	INTERFUND TRANSFERS	0	0	0
0	0	4,819	9810	- Transfer To Self Ins Fd-ins Ch	0	0	0
5,108,956	5,747,497	6,758,886	001 - HSV - 4109 - MEDICAL PROGRAM	M	5,962,788	7,104,941	0
2,266,495	2,445,405	2,542,636	1 000 PERSONAL SERVICES		2,773,925	3,011,623	0
5,436	0	12,814	1020 - Terminal Vacation Pay	M	0	5,631	0
15,363	0	5,428	1050 - Terminal Sick Leave Payments	M	0	5,428	0
15,700	16,550	14,350	1060 - Longevity Pay	M	14,350	14,350	0
5,460	0	932	1080 - Retro & Vacation Pay	M	0	202,439	0
1,970,745	2,178,855	2,265,112	1100 - Permanent Salaries	M	2,509,575	2,513,126	0
232,911	250,000	235,000	1120 - Overtime Salaries	M	250,000	265,123	0
4,080	0	0	1230 - Workman's Compensation - Disability	M	0	0	0
16,800	0	9,000	1270 - Disability Income	M	0	5,526	0
54,158	78,881	66,131	2 000 EQUIPMENT		73,729	73,729	0
3,343	12,632	12,632	2010 - Furniture & Furnishings	M	13,382	13,382	0
1,002	8,280	8,280	2020 - Office Machines	M	5,192	5,192	0
49,813	57,969	45,219	2080 - Medical, Dental & Laboratory	M	55,155	55,155	0
1,981,463	1,884,000	3,096,750	3 000 SUPPLIES, MATERIAL & OTHER EXP		2,328,100	3,125,600	0
4,152	2,500	15,250	3010 - Office Supplies	M	17,500	15,000	0
406	250	400	3070 - Memberships & Subscriptions	M	500	500	0
140	750	600	3080 - Research & Law Books	M	600	600	0
0	500	450	3160 - Computer Software	M	500	500	0
1,908	10,000	10,000	3350 - Safety Supplies	M	7,500	7,500	0
441,679	545,000	545,000	3370 - Medical, Dental & Laboratory Supplies	M	550,000	550,000	0
1,262	2,000	2,000	3500 - Other: Unclassified	M	2,000	2,000	0
2,000	2,000	2,000	3510 - Rent: Business Machines & Sys	M	2,250	2,250	0
12,496	12,500	12,550	3610 - Repairs: Office Equipment	M	13,750	13,750	0
0	5,000	5,000	3650 - Repairs: Buildings	M	30,000	30,000	0
3,331	3,500	3,500	3680 - Repairs: Special Equipment	M	3,500	3,500	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED			MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
1,514,090	1,300,000	2,500,000	3980	- Hospitalization Of Jail Inmate	M	1,700,000	2,500,000	0
806,841	1,339,211	920,839	4 000	CONTRACTUAL EXPENSES		787,034	767,034	0
11,194	10,000	10,000	4320	- Meals: Employee A.M.E. Contract	M	11,000	11,000	0
4,131	3,611	3,611	4330	- Travel: Employee Contracts	M	3,684	3,684	0
1,467	600	600	4340	- Travel: Other	M	600	600	0
790,049	1,000,000	906,628	4560	- Fees For Services: Non-employee	M	771,750	751,750	0
0	325,000	0	4980	GVK1 - Contracted Agencies-CENTRAL SUFFOLK HOSPI	M	0	0	0
0	0	132,530	9 000	INTERFUND TRANSFERS		0	126,955	0
0	0	100,697	9810	- Transfer To Self Ins Fd-ins Ch	M	0	92,305	0
0	0	31,833	9820	- Transfer to Fund 016	M	0	34,650	0
57,786	59,197	61,753	001 - HSV - 4110 - AIDS PREVENTION GRANT			58,752	65,445	0
57,786	59,197	60,117	1 000	PERSONAL SERVICES		58,752	63,610	0
850	850	850	1060	- Longevity Pay		850	850	0
0	0	0	1080	- Retro & Vacation Pay		0	4,833	0
56,936	58,347	58,347	1100	- Permanent Salaries		57,902	57,902	0
0	0	920	1120	- Overtime Salaries		0	25	0
0	0	1,636	9 000	INTERFUND TRANSFERS		0	1,835	0
0	0	1,606	9810	- Transfer To Self Ins Fd-ins Ch		0	1,803	0
0	0	30	9820	- Transfer to Fund 016		0	32	0
95,504	113,850	138,403	001 - HSV - 4111 - AIDS PRIMARY CARE GRANT			127,729	146,368	0
95,023	109,613	124,981	1 000	PERSONAL SERVICES		127,729	138,146	0
910	0	0	1020	- Terminal Vacation Pay		0	0	0
178	0	0	1050	- Terminal Sick Leave Payments		0	0	0
850	850	1,700	1060	- Longevity Pay		1,700	1,700	0
0	0	0	1080	- Retro & Vacation Pay		0	10,417	0
90,630	108,763	123,281	1100	- Permanent Salaries		126,029	126,029	0
2,454	0	0	1120	- Overtime Salaries		0	0	0
481	1,237	1,237	3 000	SUPPLIES, MATERIAL & OTHER EXP		0	0	0
481	0	0	3020	- Postage		0	0	0
0	237	237	3100	- Instructional Supplies		0	0	0
0	1,000	1,000	3370	- Medical, Dental & Laboratory Supplies		0	0	0
0	3,000	3,000	4 000	CONTRACTUAL EXPENSES		0	0	0
0	3,000	3,000	4560	- Fees For Services: Non-employee		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	0	9,185	9 000 INTERFUND TRANSFERS	0	8,222	0
0	0	6,696	9810 - Transfer To Self Ins Fd-ins Ch	0	5,512	0
0	0	2,489	9820 - Transfer to Fund 016	0	2,710	0
68,553	71,768	76,989	001 - HSV - 4112 - COM HEALTH WORKER PROG GRANT	72,564	83,727	0
67,339	69,661	69,661	1 000 PERSONAL SERVICES	70,146	75,860	0
1,350	1,350	1,350	1060 - Longevity Pay	1,350	1,350	0
0	0	0	1080 - Retro & Vacation Pay	0	5,714	0
65,989	68,311	68,311	1100 - Permanent Salaries	68,796	68,796	0
423	0	0	2 000 EQUIPMENT	0	0	0
423	0	0	2020 - Office Machines	0	0	0
252	1,307	1,307	3 000 SUPPLIES, MATERIAL & OTHER EXP	518	518	0
141	557	557	3010 - Office Supplies	168	168	0
111	500	500	3020 - Postage	100	100	0
0	250	250	3660 - Service Cntracts - Misc Applnce	250	250	0
538	800	800	4 000 CONTRACTUAL EXPENSES	1,900	1,600	0
0	50	50	4310 - Employee Misc-expenses	50	50	0
0	50	50	4320 - Meals: Employee A.M.E. Contract	100	50	0
538	400	400	4330 - Travel: Employee Contracts	1,450	1,200	0
0	300	300	4340 - Travel: Other	300	300	0
0	0	5,221	9 000 INTERFUND TRANSFERS	0	5,749	0
0	0	3,348	9810 - Transfer To Self Ins Fd-ins Ch	0	3,710	0
0	0	1,873	9820 - Transfer to Fund 016	0	2,039	0
408,460	416,404	439,269	001 - HSV - 4113 - RYAN WHITE TITLE I, HIV DEN PR	345,050	406,351	0
391,592	399,481	392,811	1 000 PERSONAL SERVICES	329,445	358,130	0
0	0	727	1020 - Terminal Vacation Pay	0	0	0
5,600	5,600	5,600	1060 - Longevity Pay	5,600	5,600	0
0	0	0	1080 - Retro & Vacation Pay	0	28,685	0
385,992	393,881	386,484	1100 - Permanent Salaries	323,845	323,845	0
0	0	0	2 000 EQUIPMENT	3,570	3,570	0
0	0	0	2080 - Medical, Dental & Laboratory	3,570	3,570	0
0	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	6,960	6,960	0
0	0	0	3370 - Medical, Dental & Laboratory Supplies	6,960	6,960	0
16,868	16,923	16,923	4 000 CONTRACTUAL EXPENSES	5,075	5,075	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
16,868	16,923	16,923	4560 - Fees For Services: Non-employee	5,075	5,075	0
0	0	29,535	9 000 INTERFUND TRANSFERS	0	32,616	0
0	0	18,075	9810 - Transfer To Self Ins Fd-ins Ch	0	20,142	0
0	0	11,460	9820 - Transfer to Fund 016	0	12,474	0
232,122	223,703	242,089	001 - HSV - 4114 - RYAN WHITE TITLE I, HIV EARLY	259,964	297,861	0
231,741	223,703	226,124	1 000 PERSONAL SERVICES	259,300	279,582	0
2,850	3,700	3,700	1060 - Longevity Pay	5,250	5,250	0
0	0	0	1080 - Retro & Vacation Pay	0	20,215	0
213,665	220,003	220,003	1100 - Permanent Salaries	254,050	254,050	0
15,226	0	2,421	1120 - Overtime Salaries	0	67	0
381	0	0	4 000 CONTRACTUAL EXPENSES	664	664	0
156	0	0	4320 - Meals: Employee A.M.E. Contract	0	0	0
225	0	0	4330 - Travel: Employee Contracts	0	0	0
0	0	0	4340 - Travel: Other	664	664	0
0	0	15,965	9 000 INTERFUND TRANSFERS	0	17,615	0
0	0	9,947	9810 - Transfer To Self Ins Fd-ins Ch	0	11,064	0
0	0	6,018	9820 - Transfer to Fund 016	0	6,551	0
46,215	44,886	48,181	001 - HSV - 4115 - RYAN WHITE TITLE I, HIV PRE RE	45,908	53,418	0
43,340	44,886	44,816	1 000 PERSONAL SERVICES	45,908	49,700	0
0	0	0	1080 - Retro & Vacation Pay	0	3,792	0
43,340	44,886	44,816	1100 - Permanent Salaries	45,908	45,908	0
2,875	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
2,875	0	0	3500 - Other: Unclassified	0	0	0
0	0	3,365	9 000 INTERFUND TRANSFERS	0	3,718	0
0	0	1,606	9810 - Transfer To Self Ins Fd-ins Ch	0	1,803	0
0	0	1,759	9820 - Transfer to Fund 016	0	1,915	0
141,457	147,432	155,334	001 - HSV - 4116 - IMMUNIZATION ACTION PROG GRAN	154,546	176,869	0
138,558	143,215	140,695	1 000 PERSONAL SERVICES	150,558	160,748	0
355	0	0	1020 - Terminal Vacation Pay	0	0	0
1,700	1,700	1,700	1060 - Longevity Pay	1,700	1,700	0
0	0	0	1080 - Retro & Vacation Pay	0	10,190	0
110,959	121,850	121,435	1100 - Permanent Salaries	122,858	122,858	0
25,544	19,665	17,560	1130 - Temporary Salaries	26,000	26,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
101	0	0	2 000 EQUIPMENT	0	0	0
101	0	0	2020 - Office Machines	0	0	0
52	0	60	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	60	3070 - Memberships & Subscriptions	0	0	0
52	0	0	3500 - Other: Unclassified	0	0	0
2,746	4,217	4,157	4 000 CONTRACTUAL EXPENSES	3,988	3,988	0
7	50	50	4310 - Employee Misc-expenses	50	50	0
12	50	50	4320 - Meals: Employee A.M.E. Contract	100	100	0
1,077	2,117	2,117	4330 - Travel: Employee Contracts	2,838	2,838	0
1,650	2,000	1,940	4340 - Travel: Other	1,000	1,000	0
0	0	10,422	9 000 INTERFUND TRANSFERS	0	12,133	0
0	0	5,118	9810 - Transfer To Self Ins Fd-ins Ch	0	6,360	0
0	0	5,304	9820 - Transfer to Fund 016	0	5,773	0
140,442	168,286	165,737	001 - HSV - 4117 - LEAD PREVENTION GRANT	108,601	124,316	0
97,521	119,884	107,968	1 000 PERSONAL SERVICES	69,307	75,051	0
1,850	1,850	1,350	1060 - Longevity Pay	1,350	1,350	0
0	0	0	1080 - Retro & Vacation Pay	0	5,744	0
95,486	118,034	106,594	1100 - Permanent Salaries	47,508	47,508	0
185	0	24	1120 - Overtime Salaries	0	0	0
0	0	0	1130 - Temporary Salaries	20,449	20,449	0
1,290	440	5,440	2 000 EQUIPMENT	5,095	5,095	0
0	240	2,040	2020 - Office Machines	2,000	2,000	0
0	200	3,400	2080 - Medical, Dental & Laboratory	3,095	3,095	0
1,290	0	0	2500 - Other Equipment Not Otherwise	0	0	0
4,204	2,861	2,961	3 000 SUPPLIES, MATERIAL & OTHER EXP	4,189	3,800	0
0	0	100	3010 - Office Supplies	0	0	0
2,350	1,061	1,061	3100 - Instructional Supplies	1,000	1,000	0
414	300	300	3370 - Medical, Dental & Laboratory Supplies	300	300	0
0	0	0	3500 - Other: Unclassified	1,389	1,000	0
1,440	1,500	1,500	3510 - Rent: Business Machines & Sys	1,500	1,500	0
37,427	45,101	40,001	4 000 CONTRACTUAL EXPENSES	30,010	30,010	0
261	0	0	4330 - Travel: Employee Contracts	0	0	0
313	0	1,800	4340 - Travel: Other	1,800	1,800	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
36,854	45,101	38,201	4560 - Fees For Services: Non-employee	28,210	28,210	0
0	0	9,367	9 000 INTERFUND TRANSFERS	0	10,360	0
0	0	4,906	9810 - Transfer To Self Ins Fd-ins Ch	0	5,504	0
0	0	4,461	9820 - Transfer to Fund 016	0	4,856	0
32,214	61,049	79,939	001 - HSV - 4118 - MIGRANT HEALTH GRANT	79,980	91,235	0
19,190	61,049	66,273	1 000 PERSONAL SERVICES	71,280	77,019	0
0	0	0	1060 - Longevity Pay	850	850	0
0	0	0	1080 - Retro & Vacation Pay	0	5,739	0
17,123	61,049	66,064	1100 - Permanent Salaries	70,430	70,430	0
2,067	0	209	1120 - Overtime Salaries	0	0	0
0	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	8,700	8,700	0
0	0	0	3370 - Medical, Dental & Laboratory Supplies	8,700	8,700	0
13,025	0	8,700	4 000 CONTRACTUAL EXPENSES	0	0	0
13,025	0	8,700	4560 - Fees For Services: Non-employee	0	0	0
0	0	4,966	9 000 INTERFUND TRANSFERS	0	5,516	0
0	0	3,212	9810 - Transfer To Self Ins Fd-ins Ch	0	3,606	0
0	0	1,754	9820 - Transfer to Fund 016	0	1,910	0
7,585	0	0	001 - HSV - 4122 - HIV ADOLESCENT GRANT	0	0	0
7,585	0	0	4 000 CONTRACTUAL EXPENSES	0	0	0
7,585	0	0	4560 - Fees For Services: Non-employee	0	0	0
21,435	0	15,892	001 - HSV - 4123 - S BRKHVN SCH HLTH PROG GRANT	0	0	0
12,438	0	12,506	2 000 EQUIPMENT	0	0	0
1,841	0	10,760	2020 - Office Machines	0	0	0
8,403	0	1,116	2080 - Medical, Dental & Laboratory	0	0	0
2,194	0	630	2440 - Instructional Equipment	0	0	0
8,996	0	3,386	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
2,407	0	852	3010 - Office Supplies	0	0	0
691	0	0	3020 - Postage	0	0	0
3,241	0	1,125	3100 - Instructional Supplies	0	0	0
2,656	0	1,409	3370 - Medical, Dental & Laboratory Supplies	0	0	0
810	10,400	0	001 - HSV - 4125 - RYAN WHITE TITLE I NUTR SVC GR	0	0	0
0	1,820	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	375	0	3010 - Office Supplies	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	1,445	0	3370 - Medical, Dental & Laboratory Supplies	0	0	0
810	8,580	0	4 000 CONTRACTUAL EXPENSES	0	0	0
810	8,580	0	4560 - Fees For Services: Non-employee	0	0	0
3,668,772	3,587,540	3,766,055	001 - HSV - 4128 - PUBLIC HEALTH NURSING	3,886,011	4,414,338	0
2,899,508	2,961,951	2,657,655	1 000 PERSONAL SERVICES	2,946,236	3,219,955	0
7,571	0	4,507	1020 - Terminal Vacation Pay	0	10,682	0
52,650	52,100	51,250	1060 - Longevity Pay	54,300	54,300	0
1,100	0	18,345	1080 - Retro & Vacation Pay	0	241,637	0
2,789,787	2,861,851	2,528,497	1100 - Permanent Salaries	2,850,436	2,850,436	0
16,050	28,000	24,000	1120 - Overtime Salaries	24,000	25,998	0
2,589	0	6,276	1230 - Workman's Compensation - Disability	0	5,451	0
12,360	0	8,220	1270 - Disability Income	0	13,951	0
17,400	20,000	16,560	1410 - Clothing Allowance	17,500	17,500	0
35,608	23,898	19,398	2 000 EQUIPMENT	30,825	27,306	0
6,552	12,750	8,250	2010 - Furniture & Furnishings	3,640	2,940	0
28,878	8,148	8,148	2020 - Office Machines	26,185	23,366	0
178	3,000	3,000	2080 - Medical, Dental & Laboratory	1,000	1,000	0
47,795	59,750	64,250	3 000 SUPPLIES, MATERIAL & OTHER EXP	68,350	68,250	0
12,068	9,000	13,500	3010 - Office Supplies	11,000	11,000	0
1,147	800	800	3020 - Postage	900	900	0
89	500	100	3040 - Outside Printing	500	400	0
5,946	6,200	6,200	3070 - Memberships & Subscriptions	6,200	6,200	0
665	500	500	3080 - Research & Law Books	700	600	0
804	750	1,150	3100 - Instructional Supplies	800	900	0
915	1,500	1,500	3160 - Computer Software	1,500	1,500	0
2,095	1,500	1,500	3370 - Medical, Dental & Laboratory Supplies	1,750	1,750	0
581	1,000	1,000	3500 - Other: Unclassified	1,000	1,000	0
9,613	10,000	10,000	3510 - Rent: Business Machines & Sys	10,000	10,000	0
3,552	20,000	20,000	3610 - Repairs: Office Equipment	30,000	30,000	0
10,319	8,000	8,000	3650 - Repairs: Buildings	4,000	4,000	0
685,861	541,941	756,941	4 000 CONTRACTUAL EXPENSES	840,600	839,350	0
16,722	15,000	15,000	4010 - Telephone & Telegraph	15,000	15,000	0
8,701	2,000	2,000	4210 - Computer Services	11,000	10,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
592	1,250	1,250	4310 - Employee Misc-expenses	1,250	1,000	0
804	1,000	1,000	4320 - Meals: Employee A.M.E. Contract	1,000	1,000	0
46,908	45,000	45,000	4330 - Travel: Employee Contracts	49,950	49,950	0
667	4,691	4,691	4340 - Travel: Other	1,800	1,800	0
611,468	473,000	688,000	4560 - Fees For Services: Non-employee	760,600	760,600	0
0	0	267,811	9 000 INTERFUND TRANSFERS	0	259,477	0
0	0	118,518	9810 - Transfer To Self Ins Fd-ins Ch	0	96,973	0
0	0	149,293	9820 - Transfer to Fund 016	0	162,504	0
276,245	366,596	313,942	001 - HSV - 4129 - CHILD FIND PROGRAM	263,713	300,856	0
272,033	356,721	288,030	1 000 PERSONAL SERVICES	259,050	281,182	0
2,000	2,000	2,000	1060 - Longevity Pay	2,000	2,000	0
0	0	0	1080 - Retro & Vacation Pay	0	22,111	0
255,865	354,721	282,865	1100 - Permanent Salaries	257,050	257,050	0
2,169	0	765	1120 - Overtime Salaries	0	21	0
9,600	0	0	1270 - Disability Income	0	0	0
2,400	0	2,400	1410 - Clothing Allowance	0	0	0
1,592	6,875	6,875	2 000 EQUIPMENT	1,663	1,663	0
1,592	675	675	2010 - Furniture & Furnishings	1,663	1,663	0
0	6,200	6,200	2440 - Instructional Equipment	0	0	0
2,621	2,000	2,000	3 000 SUPPLIES, MATERIAL & OTHER EXP	2,000	2,000	0
1,858	2,000	2,000	3040 - Outside Printing	2,000	2,000	0
763	0	0	3100 - Instructional Supplies	0	0	0
0	1,000	112	4 000 CONTRACTUAL EXPENSES	1,000	1,000	0
0	1,000	112	4560 - Fees For Services: Non-employee	1,000	1,000	0
0	0	16,925	9 000 INTERFUND TRANSFERS	0	15,011	0
0	0	11,766	9810 - Transfer To Self Ins Fd-ins Ch	0	9,395	0
0	0	5,159	9820 - Transfer to Fund 016	0	5,616	0
1,702,039	1,912,243	1,881,312	001 - HSV - 4130 - WIC GRANT	1,922,009	2,208,850	0
1,669,999	1,858,663	1,695,992	1 000 PERSONAL SERVICES	1,866,429	2,022,702	0
1,341	0	1,451	1020 - Terminal Vacation Pay	0	1,096	0
0	0	370	1050 - Terminal Sick Leave Payments	0	0	0
16,000	19,050	19,050	1060 - Longevity Pay	23,300	23,300	0
1,718	0	0	1080 - Retro & Vacation Pay	0	152,009	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
1,650,743	1,837,613	1,675,017	1100 - Permanent Salaries	1,843,129	1,843,129	0
197	2,000	104	1120 - Overtime Salaries	0	0	0
0	0	0	1230 - Workman's Compensation - Disability	0	2,112	0
0	0	0	1270 - Disability Income	0	1,056	0
9,037	8,100	8,100	2 000 EQUIPMENT	8,100	6,900	0
4,160	4,700	4,700	2010 - Furniture & Furnishings	4,700	3,500	0
4,177	0	0	2020 - Office Machines	0	0	0
195	3,400	3,400	2080 - Medical, Dental & Laboratory	3,400	3,400	0
505	0	0	2440 - Instructional Equipment	0	0	0
11,423	11,350	11,350	3 000 SUPPLIES, MATERIAL & OTHER EXP	11,350	10,350	0
2,604	1,500	1,500	3010 - Office Supplies	2,000	2,000	0
0	2,000	2,000	3020 - Postage	2,000	2,000	0
6,062	0	0	3040 - Outside Printing	0	0	0
50	50	50	3070 - Memberships & Subscriptions	50	50	0
280	2,000	2,000	3100 - Instructional Supplies	2,000	1,000	0
879	2,500	2,000	3370 - Medical, Dental & Laboratory Supplies	2,500	2,500	0
200	500	1,000	3500 - Other: Unclassified	0	0	0
1,348	2,800	2,800	3510 - Rent: Business Machines & Sys	2,800	2,800	0
11,581	34,130	34,130	4 000 CONTRACTUAL EXPENSES	36,130	34,030	0
570	15,780	15,780	4010 - Telephone & Telegraph	17,780	15,780	0
309	100	350	4310 - Employee Misc-expenses	100	400	0
180	400	400	4320 - Meals: Employee A.M.E. Contract	400	400	0
4,868	8,400	8,150	4330 - Travel: Employee Contracts	8,400	8,000	0
1,751	4,700	4,700	4340 - Travel: Other	4,700	4,700	0
142	1,500	1,500	4560 - Fees For Services: Non-employee	1,500	1,500	0
3,761	3,250	3,250	4890 - Insurance Premiums	3,250	3,250	0
0	0	131,740	9 000 INTERFUND TRANSFERS	0	134,868	0
0	0	67,460	9810 - Transfer To Self Ins Fd-ins Ch	0	64,899	0
0	0	64,280	9820 - Transfer to Fund 016	0	69,969	0
753,168	792,904	943,223	001 - HSV - 4135 - FAMILY PLANNING	838,451	965,972	0
735,055	775,417	779,958	1 000 PERSONAL SERVICES	818,564	884,173	0
17,500	17,650	17,000	1060 - Longevity Pay	18,000	18,000	0
0	0	501	1080 - Retro & Vacation Pay	0	65,341	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'		2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
688,049	755,367	752,368	1100	- Permanent Salaries	800,564	800,564	0
12,826	2,400	3,549	1120	- Overtime Salaries	0	98	0
16,680	0	6,180	1270	- Disability Income	0	170	0
0	0	360	1350	- Payment After Death	0	0	0
2,248	5,250	6,918	2 000	EQUIPMENT	6,030	6,030	0
1,891	1,320	1,570	2010	- Furniture & Furnishings	1,100	1,100	0
0	0	1,150	2020	- Office Machines	0	0	0
357	3,930	4,148	2080	- Medical, Dental & Laboratory	4,930	4,930	0
0	0	50	2440	- Instructional Equipment	0	0	0
5,626	6,598	90,654	3 000	SUPPLIES, MATERIAL & OTHER EXP	8,218	8,218	0
450	368	442	3010	- Office Supplies	988	988	0
0	0	435	3020	- Postage	0	0	0
0	0	250	3080	- Research & Law Books	0	0	0
5,169	6,230	7,110	3100	- Instructional Supplies	7,230	7,230	0
0	0	562	3160	- Computer Software	0	0	0
0	0	81,361	3370	- Medical, Dental & Laboratory Supplies	0	0	0
6	0	494	3500	- Other: Unclassified	0	0	0
10,239	5,639	9,639	4 000	CONTRACTUAL EXPENSES	5,639	5,639	0
14	50	50	4310	- Employee Misc-expenses	50	50	0
384	50	550	4320	- Meals: Employee A.M.E. Contract	50	50	0
7,789	2,000	6,700	4330	- Travel: Employee Contracts	1,900	1,900	0
2,052	2,916	1,716	4340	- Travel: Other	2,309	2,309	0
0	623	623	4360	- Employee Training Travel	1,330	1,330	0
0	0	56,054	9 000	INTERFUND TRANSFERS	0	61,912	0
0	0	28,099	9810	- Transfer To Self Ins Fd-ins Ch	0	31,483	0
0	0	27,955	9820	- Transfer to Fund 016	0	30,429	0
0	0	7,912	001 - HSV - 4142	- RYAN WHITE TITLE III-HIV PRIMARY	7,912	7,912	0
0	0	4,412	3 000	SUPPLIES, MATERIAL & OTHER EXP	4,412	4,412	0
0	0	512	3010	- Office Supplies	912	912	0
0	0	200	3020	- Postage	0	0	0
0	0	200	3040	- Outside Printing	0	0	0
0	0	1,000	3100	- Instructional Supplies	2,500	2,500	0
0	0	1,000	3370	- Medical, Dental & Laboratory Supplies	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	0	1,500	3500 - Other: Unclassified	1,000	1,000	0
0	0	3,500	4 000 CONTRACTUAL EXPENSES	3,500	3,500	0
0	0	0	4310 - Employee Misc-expenses	100	100	0
0	0	0	4320 - Meals: Employee A.M.E. Contract	100	100	0
0	0	900	4330 - Travel: Employee Contracts	700	700	0
0	0	2,600	4340 - Travel: Other	2,600	2,600	0
0	0	4,735	001 - HSV - 4143 - HIV PRIMARY CARE & PREVENTIVE S	6,935	6,935	0
0	0	1,800	2 000 EQUIPMENT	0	0	0
0	0	1,800	2020 - Office Machines	0	0	0
0	0	1,935	3 000 SUPPLIES, MATERIAL & OTHER EXP	1,935	1,935	0
0	0	353	3010 - Office Supplies	0	0	0
0	0	292	3100 - Instructional Supplies	353	353	0
0	0	790	3370 - Medical, Dental & Laboratory Supplies	1,582	1,582	0
0	0	500	3500 - Other: Unclassified	0	0	0
0	0	1,000	4 000 CONTRACTUAL EXPENSES	5,000	5,000	0
0	0	1,000	4340 - Travel: Other	0	0	0
0	0	0	4560 - Fees For Services: Non-employee	5,000	5,000	0
123,523	0	0	001 - HSV - 4147 - RYAN WHITE TITLE II-RVD HLTH CNT	0	0	0
123,523	0	0	1 000 PERSONAL SERVICES	0	0	0
123,350	0	0	1100 - Permanent Salaries	0	0	0
172	0	0	1120 - Overtime Salaries	0	0	0
0	0	100,000	001 - HSV - 4148 - Contracted Agencies	0	100,000	0
0	0	100,000	4 000 CONTRACTUAL EXPENSES	0	100,000	0
0	0	100,000	4980 GSU1 - Contracted Agencies-CORNELL COOP EXT. DIAB	0	100,000	0
101,310	0	0	001 - HSV - 4149 - PCI - TECH SOLUTIONS	0	0	0
101,310	0	0	2 000 EQUIPMENT	0	0	0
101,310	0	0	2020 - Office Machines	0	0	0
5,983	70,500	76,500	001 - HSV - 4150 - BREAST HEALTH GRANT	70,000	70,000	0
0	500	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	200	0	3010 - Office Supplies	0	0	0
0	200	0	3020 - Postage	0	0	0
0	100	0	3040 - Outside Printing	0	0	0
5,983	70,000	76,500	4 000 CONTRACTUAL EXPENSES	70,000	70,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
3,983	70,000	70,000	4560 - Fees For Services: Non-employee	70,000	70,000	0
2,000	0	6,500	4981 - Legislative Contracts	0	0	0
513,879	655,917	638,801	001 - HSV - 4160 - CHEST DISEASES	716,102	751,754	0
186,027	208,100	190,701	1 000 PERSONAL SERVICES	276,272	306,605	0
0	0	0	1060 - Longevity Pay	2,850	2,850	0
0	0	0	1080 - Retro & Vacation Pay	0	20,448	0
185,065	200,600	186,701	1100 - Permanent Salaries	260,922	274,655	0
962	7,500	4,000	1120 - Overtime Salaries	12,500	8,652	0
1,802	9,354	9,354	2 000 EQUIPMENT	4,696	4,696	0
430	3,485	3,485	2010 - Furniture & Furnishings	1,621	1,621	0
0	2,494	2,494	2020 - Office Machines	2,000	2,000	0
254	3,275	3,275	2080 - Medical, Dental & Laboratory	1,075	1,075	0
0	100	100	2090 - Radio & Communication	0	0	0
1,119	0	0	2440 - Instructional Equipment	0	0	0
151,483	178,384	170,544	3 000 SUPPLIES, MATERIAL & OTHER EXP	177,250	174,991	0
1,540	2,000	2,000	3010 - Office Supplies	2,300	2,000	0
0	150	150	3015 - Computer & Data Storage Supplies	150	150	0
0	2,500	1,500	3020 - Postage	2,500	1,500	0
0	1,393	750	3040 - Outside Printing	1,500	1,500	0
0	697	697	3070 - Memberships & Subscriptions	750	697	0
0	697	697	3080 - Research & Law Books	750	697	0
0	7,897	5,000	3100 - Instructional Supplies	8,500	7,897	0
0	750	750	3160 - Computer Software	1,000	750	0
4,134	1,000	1,000	3350 - Safety Supplies	1,000	1,000	0
143,379	150,000	150,000	3370 - Medical, Dental & Laboratory Supplies	150,000	150,000	0
1,955	3,800	3,500	3510 - Rent: Business Machines & Sys	3,800	3,800	0
0	5,000	2,500	3650 - Repairs: Buildings	2,500	2,500	0
475	2,500	2,000	3680 - Repairs: Special Equipment	2,500	2,500	0
174,566	260,079	259,750	4 000 CONTRACTUAL EXPENSES	257,884	257,884	0
0	500	500	4310 - Employee Misc-expenses	500	500	0
264	400	350	4320 - Meals: Employee A.M.E. Contract	400	400	0
903	2,295	2,016	4330 - Travel: Employee Contracts	2,100	2,100	0
0	884	884	4340 - Travel: Other	884	884	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
60	6,000	6,000	4560 - Fees For Services: Non-employee	4,000	4,000	0
173,340	250,000	250,000	4940 - Health Programs	250,000	250,000	0
0	0	8,452	9 000 INTERFUND TRANSFERS	0	7,578	0
0	0	7,518	9810 - Transfer To Self Ins Fd-ins Ch	0	6,561	0
0	0	934	9820 - Transfer to Fund 016	0	1,017	0
277,185	294,387	260,552	001 - HSV - 4161 - PUBLIC HEALTH CAMPAIGN	334,885	323,000	0
268,441	286,986	241,397	1 000 PERSONAL SERVICES	328,077	304,819	0
0	0	481	1020 - Terminal Vacation Pay	0	0	0
0	0	2,235	1050 - Terminal Sick Leave Payments	0	0	0
2,200	2,700	4,050	1060 - Longevity Pay	2,700	2,700	0
0	0	0	1080 - Retro & Vacation Pay	0	22,138	0
263,167	283,286	233,631	1100 - Permanent Salaries	325,377	279,981	0
3,075	1,000	1,000	1120 - Overtime Salaries	0	0	0
927	0	0	2 000 EQUIPMENT	0	0	0
927	0	0	2020 - Office Machines	0	0	0
0	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	208	208	0
0	0	0	3010 - Office Supplies	50	50	0
0	0	0	3020 - Postage	158	158	0
7,817	7,401	7,401	4 000 CONTRACTUAL EXPENSES	6,600	6,600	0
0	100	100	4310 - Employee Misc-expenses	50	50	0
192	301	301	4320 - Meals: Employee A.M.E. Contract	200	200	0
7,625	7,000	7,000	4330 - Travel: Employee Contracts	6,350	6,350	0
0	0	11,754	9 000 INTERFUND TRANSFERS	0	11,373	0
0	0	11,418	9810 - Transfer To Self Ins Fd-ins Ch	0	11,007	0
0	0	336	9820 - Transfer to Fund 016	0	366	0
170,251	90,877	117,307	001 - HSV - 4162 - TB OUTREACH GRANT	0	0	0
88,965	85,946	84,886	1 000 PERSONAL SERVICES	0	0	0
0	0	56	1080 - Retro & Vacation Pay	0	0	0
83,044	85,946	80,706	1100 - Permanent Salaries	0	0	0
5,921	0	4,124	1120 - Overtime Salaries	0	0	0
15,907	0	9,100	2 000 EQUIPMENT	0	0	0
4,753	0	0	2010 - Furniture & Furnishings	0	0	0
11,004	0	0	2020 - Office Machines	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	0	8,550	2090 - Radio & Communication	0	0	0
150	0	0	2440 - Instructional Equipment	0	0	0
0	0	550	2500 - Other Equipment Not Otherwise	0	0	0
1,680	0	10,039	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
61	0	0	3010 - Office Supplies	0	0	0
0	0	3,999	3040 - Outside Printing	0	0	0
1,619	0	6,040	3500 - Other: Unclassified	0	0	0
63,698	4,931	13,282	4 000 CONTRACTUAL EXPENSES	0	0	0
0	0	6,351	4240 - Microfiche Services	0	0	0
0	50	50	4310 - Employee Misc-expenses	0	0	0
60	50	150	4320 - Meals: Employee A.M.E. Contract	0	0	0
280	331	1,431	4330 - Travel: Employee Contracts	0	0	0
798	0	0	4340 - Travel: Other	0	0	0
62,561	4,500	5,300	4560 - Fees For Services: Non-employee	0	0	0
72,080	67,446	69,123	001 - HSV - 4163 - TB CONTACT INVESTIGATION GRANT	0	0	0
61,747	60,347	62,024	1 000 PERSONAL SERVICES	0	0	0
2,000	2,000	2,000	1060 - Longevity Pay	0	0	0
0	0	0	1080 - Retro & Vacation Pay	0	0	0
57,353	58,347	56,347	1100 - Permanent Salaries	0	0	0
2,393	0	3,677	1120 - Overtime Salaries	0	0	0
3,669	249	249	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
440	249	249	3010 - Office Supplies	0	0	0
765	0	0	3100 - Instructional Supplies	0	0	0
964	0	0	3370 - Medical, Dental & Laboratory Supplies	0	0	0
1,500	0	0	3500 - Other: Unclassified	0	0	0
6,664	6,850	6,850	4 000 CONTRACTUAL EXPENSES	0	0	0
0	50	50	4310 - Employee Misc-expenses	0	0	0
12	100	100	4320 - Meals: Employee A.M.E. Contract	0	0	0
142	0	0	4330 - Travel: Employee Contracts	0	0	0
0	400	400	4340 - Travel: Other	0	0	0
6,510	6,300	6,300	4560 - Fees For Services: Non-employee	0	0	0
7,832,231	8,023,855	8,104,491	001 - HSV - 4310 - DIV OF MENTAL HYGIENE SVCS/SUST	8,136,574	8,462,632	0
1,692,702	1,608,555	1,609,904	1 000 PERSONAL SERVICES	1,733,529	1,834,998	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
37,150	36,400	36,400	1060 - Longevity Pay	38,250	38,250	0
280	0	0	1080 - Retro & Vacation Pay	0	135,681	0
1,641,573	1,570,155	1,571,504	1100 - Permanent Salaries	1,692,779	1,658,373	0
2,046	2,000	2,000	1120 - Overtime Salaries	2,500	2,694	0
11,653	0	0	1350 - Payment After Death	0	0	0
3,457	9,410	9,200	2 000 EQUIPMENT	2,000	2,000	0
979	1,210	1,200	2010 - Furniture & Furnishings	1,000	1,000	0
2,478	8,200	8,000	2020 - Office Machines	1,000	1,000	0
40,244	61,170	41,820	3 000 SUPPLIES, MATERIAL & OTHER EXP	59,295	58,710	0
9,236	9,000	9,000	3010 - Office Supplies	9,785	9,000	0
0	750	500	3015 - Computer & Data Storage Supplies	500	750	0
24	900	500	3040 - Outside Printing	500	500	0
14,930	18,000	1,800	3070 - Memberships & Subscriptions	18,500	18,500	0
621	900	900	3080 - Research & Law Books	900	900	0
233	700	700	3100 - Instructional Supplies	750	700	0
2,758	3,000	3,000	3160 - Computer Software	3,000	3,000	0
0	2,000	1,500	3250 - Building Materials	1,500	1,500	0
3,733	3,800	3,800	3500 - Other: Unclassified	3,800	3,800	0
4,909	6,000	5,500	3510 - Rent: Business Machines & Sys	5,500	5,500	0
1,589	3,500	2,500	3610 - Repairs: Office Equipment	2,500	2,500	0
2,151	10,000	10,000	3650 - Repairs: Buildings	10,000	10,000	0
0	2,500	2,000	3680 - Repairs: Special Equipment	2,000	2,000	0
60	120	120	3950 - Notary Fees	60	60	0
6,095,829	6,344,720	6,344,404	4 000 CONTRACTUAL EXPENSES	6,341,750	6,468,422	0
279	300	300	4310 - Employee Misc-expenses	300	300	0
492	500	500	4320 - Meals: Employee A.M.E. Contract	500	500	0
3,891	4,500	3,940	4330 - Travel: Employee Contracts	3,940	3,940	0
1,647	4,756	4,000	4340 - Travel: Other	2,346	2,346	0
390	1,000	1,000	4560 - Fees For Services: Non-employee	1,000	1,000	0
17,395	19,140	19,140	4980 AYA1 - Contracted Agencies-WEST BABYLON UFSD #2	19,140	19,523	0
572,602	572,309	572,309	AVH1 - Contracted Agencies-TOWN OF SMITHTOWN/HO	572,309	583,755	0
638,378	706,668	706,668	AYU1 - Contracted Agencies-YMCA OF L I INC	706,668	720,801	0
398,673	402,858	402,858	AUT1 - Contracted Agencies-TOWN OF ISLIP/ACCESS	402,858	410,915	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'		2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
404,945	406,591	406,591	4980	ATC1 - Contracted Agencies-TOWN OF BABYLON NARC	406,591	414,723	0
707,110	731,549	731,549		AQX2 - Contracted Agencies-SOUTHMPN ALTERNATIV	731,549	746,180	0
447,149	530,772	530,772		AUG1 - Contracted Agencies-TOWN OF HUNTINGTON/ST	530,772	541,387	0
141,310	140,969	140,969		AUM1 - Contracted Agencies-TOWN OF ISLIP ACCESS-DU	140,969	143,788	0
346,032	368,652	368,652		AUJ1 - Contracted Agencies-HAMPTON COUNCIL OF CH	368,652	376,025	0
54,891	57,871	57,871		AIS2 - Contracted Agencies-HUGS INC	57,871	59,028	0
8,705	0	0		AFX1 - Contracted Agencies-EAST ISLIP SCHOOL DISTRI	0	0	0
4,955	10,535	10,535		AJN2 - Contracted Agencies-ISLIP UNION FREE SCHOOL	10,535	10,746	0
141,979	135,647	135,647		ANH1 - Contracted Agencies-PATCHOGUE-MEDFORD UF	135,647	138,360	0
158,243	158,915	158,915		ABZ1 - Contracted Agencies-BRENTWOOD UFSD#12	158,915	162,093	0
4,719	4,708	4,708		AFM2 - Contracted Agencies-DRUG ABUSE PREVENTION	4,708	4,802	0
80,206	61,434	61,434		AED1 - Contracted Agencies-CONNETQUOT CSD	61,434	62,663	0
281,734	289,710	289,710		ADZ1 - Contracted Agencies-CONCEPTS FOR NARCOTIC	289,710	295,504	0
404,889	446,037	446,037		ANQ2 - Contracted Agencies-PROJECT OUTREACH	446,037	454,958	0
19,184	19,138	19,138		ADU1 - Contracted Agencies-COMSEWOGUE PBLC SCHO	19,138	19,521	0
944,284	923,036	923,036		ABN1 - Contracted Agencies-BOCES II	923,036	941,497	0
12,466	0	0		AAJ1 - Contracted Agencies-APPLE, INC.	0	0	0
12,398	12,524	12,524		AON1 - Contracted Agencies-RIVERHEAD SCHOOL DIST	12,524	12,774	0
128,971	139,986	139,986		AOH1 - Contracted Agencies-RIVERHEAD COMMUNITY	139,986	142,786	0
-160	0	0		GFG1 - Contracted Agencies-PROJECT OUTREACH TANF	0	0	0
113,350	150,000	150,000		GNC1 - Contracted Agencies-PROJECT OUTREACH (CMS	150,000	153,000	0
44,722	44,615	44,615		GGX1 - Contracted Agencies-THREE VILLAGE CSD	44,615	45,507	0
0	0	1,000	4981	- Legislative Contracts	0	0	0
0	0	99,163	9 000	INTERFUND TRANSFERS	0	98,502	0
0	0	55,424	9810	- Transfer To Self Ins Fd-ins Ch	0	50,894	0
0	0	43,739	9820	- Transfer to Fund 016	0	47,608	0
41,801	44,974	57,982	001 - HSV	- 4312 - DOMESTIC VIOLENCE COURT PROGR	0	0	0
41,801	44,974	57,982	1 000	PERSONAL SERVICES	0	0	0
0	0	1,350	1060	- Longevity Pay	0	0	0
0	0	0	1080	- Retro & Vacation Pay	0	0	0
41,801	44,974	56,632	1100	- Permanent Salaries	0	0	0
0	0	0	9 000	INTERFUND TRANSFERS	0	0	0
0	0	0	9810	- Transfer To Self Ins Fd-ins Ch	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	198,864	202,523	001 - HSV - 4314 - COURT SUBSTANCE ABUSE	343,520	376,655	0
0	194,545	193,385	1 000 PERSONAL SERVICES	337,646	365,373	0
0	2,550	2,550	1060 - Longevity Pay	6,400	6,400	0
0	0	0	1080 - Retro & Vacation Pay	0	27,727	0
0	191,995	190,835	1100 - Permanent Salaries	331,246	331,246	0
0	4,319	4,319	4 000 CONTRACTUAL EXPENSES	5,874	5,874	0
0	4,319	4,319	4330 - Travel: Employee Contracts	5,874	5,874	0
0	0	4,819	9 000 INTERFUND TRANSFERS	0	5,408	0
0	0	4,819	9810 - Transfer To Self Ins Fd-ins Ch	0	5,408	0
0	818,409	849,822	001 - HSV - 4315 - ASSESSMENT AND MONITORING UNI	852,137	903,026	0
0	811,225	819,929	1 000 PERSONAL SERVICES	844,437	869,085	0
0	12,500	12,500	1060 - Longevity Pay	16,350	16,350	0
0	0	0	1080 - Retro & Vacation Pay	0	66,056	0
0	798,725	807,066	1100 - Permanent Salaries	828,087	786,669	0
0	0	363	1120 - Overtime Salaries	0	10	0
0	3,700	2,700	2 000 EQUIPMENT	2,700	2,700	0
0	700	700	2010 - Furniture & Furnishings	700	700	0
0	3,000	2,000	2020 - Office Machines	2,000	2,000	0
0	1,000	1,000	3 000 SUPPLIES, MATERIAL & OTHER EXP	1,000	1,000	0
0	500	500	3010 - Office Supplies	500	500	0
0	500	500	3500 - Other: Unclassified	500	500	0
0	2,484	2,100	4 000 CONTRACTUAL EXPENSES	4,000	3,200	0
0	0	100	4320 - Meals: Employee A.M.E. Contract	200	200	0
0	2,484	2,000	4330 - Travel: Employee Contracts	3,800	3,000	0
0	0	24,093	9 000 INTERFUND TRANSFERS	0	27,041	0
0	0	24,093	9810 - Transfer To Self Ins Fd-ins Ch	0	27,041	0
0	101,924	101,924	001 - HSV - 4316 - VOCATIONAL REHA/NUTRITIONAL SR	116,492	116,492	0
0	101,924	101,924	4 000 CONTRACTUAL EXPENSES	116,492	116,492	0
0	101,924	101,924	4560 - Fees For Services: Non-employee	116,492	116,492	0
0	0	0	001 - HSV - 4317 - ALTERNATIVES FOR YOUTH	0	106,642	0
0	0	0	1 000 PERSONAL SERVICES	0	106,642	0
0	0	0	1080 - Retro & Vacation Pay	0	5,632	0
0	0	0	1100 - Permanent Salaries	0	101,010	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
12,178,774	11,218,002	11,711,419	001 - HSV - 4320 - HS: MENTAL HEALTH PGMS	11,122,136	11,829,026	0
3,562,005	2,216,173	2,456,299	1 000 PERSONAL SERVICES	2,339,747	2,600,974	0
20,726	0	0	1020 - Terminal Vacation Pay	0	21,115	0
1,615	0	0	1050 - Terminal Sick Leave Payments	0	0	0
41,050	28,850	28,200	1060 - Longevity Pay	27,700	27,700	0
9,040	0	4,315	1080 - Retro & Vacation Pay	0	203,432	0
3,430,185	2,133,823	2,370,284	1100 - Permanent Salaries	2,257,047	2,290,169	0
6,839	5,500	5,500	1120 - Overtime Salaries	7,000	7,390	0
46,310	48,000	48,000	1130 - Temporary Salaries	48,000	48,000	0
240	0	0	1230 - Workman's Compensation - Disability	0	2,112	0
6,000	0	0	1270 - Disability Income	0	1,056	0
96,297	21,375	20,520	2 000 EQUIPMENT	26,250	26,250	0
6,246	5,206	5,000	2010 - Furniture & Furnishings	4,500	4,500	0
89,553	16,169	15,000	2020 - Office Machines	21,750	21,750	0
498	0	520	2080 - Medical, Dental & Laboratory	0	0	0
37,514	76,953	73,681	3 000 SUPPLIES, MATERIAL & OTHER EXP	104,757	101,899	0
10,210	9,500	9,500	3010 - Office Supplies	10,750	9,500	0
0	500	500	3015 - Computer & Data Storage Supplies	500	500	0
1,985	2,000	2,000	3020 - Postage	2,000	2,000	0
925	929	929	3040 - Outside Printing	929	929	0
1,924	4,646	2,750	3070 - Memberships & Subscriptions	2,750	2,500	0
1,734	1,858	3,132	3080 - Research & Law Books	1,858	2,000	0
0	500	500	3090 - Radio & Communication Supplies	500	500	0
144	500	350	3100 - Instructional Supplies	350	350	0
3,490	3,000	3,000	3160 - Computer Software	4,000	3,500	0
0	5,000	2,500	3250 - Building Materials	2,500	2,500	0
835	1,000	1,000	3370 - Medical, Dental & Laboratory Supplies	1,000	1,000	0
3,885	4,000	3,500	3500 - Other: Unclassified	4,000	3,500	0
10,701	13,400	14,400	3510 - Rent: Business Machines & Sys	11,500	11,500	0
1,562	25,000	25,000	3610 - Repairs: Office Equipment	57,000	57,000	0
0	5,000	4,500	3650 - Repairs: Buildings	5,000	4,500	0
120	120	120	3950 - Notary Fees	120	120	0
8,482,957	8,903,501	8,829,919	4 000 CONTRACTUAL EXPENSES	8,651,382	8,778,444	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
16,804	20,000	18,000	4010 - Telephone & Telegraph	18,000	18,000	0
109,019	130,000	105,000	4210 - Computer Services	105,000	58,500	0
29	150	150	4310 - Employee Misc-expenses	150	150	0
699	800	800	4320 - Meals: Employee A.M.E. Contract	800	800	0
34,854	31,385	31,385	4330 - Travel: Employee Contracts	37,534	31,385	0
648,918	729,500	642,871	4560 - Fees For Services: Non-employee	660,825	660,825	0
12,960	30,000	20,000	4590 - Mental Hygiene Law Certificate	20,000	20,000	0
719,156	752,108	752,108	4980 ANL7 - Contracted Agencies-PEDERSON-KRAG CLINIC I	752,108	767,150	0
33,873	161,883	161,883	AJR1 - Contracted Agencies-J MATHER MEMORIAL HOS	161,883	165,121	0
332,708	394,708	442,755	AHG1 - Contracted Agencies-FAMILY SVC LEAGUE-EAST	394,708	401,634	0
425,667	433,027	433,027	AGW1 - Contracted Agencies-FAMILY SERVICE LEAGUE	433,027	441,688	0
532,758	591,084	591,084	AVV1 - Contracted Agencies-UNITED CEREBRAL PALSY	591,084	596,995	0
65,870	65,870	65,870	ARV1 - Contracted Agencies-SUFF COMM CNCL-CLRNG	65,870	66,529	0
225,791	191,316	191,316	ASB1 - Contracted Agencies-SUFFOLK COUNTY COALIT	191,316	195,142	0
-4,558	0	0	ARU1 - Contracted Agencies-SUFF ASN-LRN-DISAB CHLD	0	0	0
546,832	544,827	544,827	AKT1 - Contracted Agencies-ST CHRISTOPHER OTTILE	544,827	555,724	0
623,608	635,472	635,472	AET3 - Contracted Agencies-CTH CHARITY MEN HLTH	635,472	646,921	0
104,846	120,650	120,650	AOD1 - Contracted Agencies-RESPONSE	120,650	122,963	0
243,882	261,237	261,237	AJF1 - Contracted Agencies-ISLIP ACCESSO CLINIC	261,237	266,462	0
955,878	949,108	967,699	ANL5 - Contracted Agencies-PEDERSON-KRAG CLINIC I	973,896	993,250	0
75,227	67,704	355,413	AJS7 - Contracted Agencies-JEWISH COMMUNITY SVCS	451,316	458,424	0
136,886	140,969	140,969	AAA2 - Contracted Agencies-ACCESS-TOWN OF ISLIP	140,969	143,788	0
161,131	160,742	160,742	ABN4 - Contracted Agencies-BOCES 1	160,742	163,957	0
19,832	20,229	20,229	ABR1 - Contracted Agencies-BOY SCOUTS	20,229	20,634	0
1,289,933	1,286,811	1,286,811	ACN4 - Contracted Agencies-CATHOLIC CHARITIES TAL	1,286,811	1,312,547	0
554,808	560,993	254,693	ADG1 - Contracted Agencies-CHILDREN & FAMILY SERV	0	0	0
371,025	379,331	379,331	AET2 - Contracted Agencies-CTH CHARITY CHEM DEPE	379,331	386,918	0
243,695	243,597	243,597	AQA4 - Contracted Agencies-SKILLS UNLIMITED (98%)	243,597	282,937	0
-174	0	0	GQL1 - Contracted Agencies-GATEWAY CENTER FOUND	0	0	0
1,000	0	2,000	4981 - Legislative Contracts	0	0	0
0	0	331,000	9 000 INTERFUND TRANSFERS	0	321,459	0
0	0	147,195	9810 - Transfer To Self Ins Fd-ins Ch	0	121,388	0
0	0	183,805	9820 - Transfer to Fund 016	0	200,071	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
6,239,977	5,870,208	5,909,948	001 - HSV - 4321 - METHADONE CLINICS	5,598,876	6,273,063	0
5,218,837	4,708,389	4,719,360	1 000 PERSONAL SERVICES	4,513,274	5,028,238	0
7,030	0	4,596	1020 - Terminal Vacation Pay	0	15,963	0
4,291	0	11,886	1050 - Terminal Sick Leave Payments	0	7,717	0
64,650	61,950	60,250	1060 - Longevity Pay	58,950	58,950	0
996	0	1,105	1080 - Retro & Vacation Pay	0	375,806	0
4,989,086	4,576,439	4,561,923	1100 - Permanent Salaries	4,329,324	4,451,727	0
135,685	70,000	70,000	1120 - Overtime Salaries	125,000	107,501	0
16,500	0	9,000	1270 - Disability Income	0	10,574	0
600	0	600	1400 - Cleaning Allowance	0	0	0
14,453	8,200	7,900	2 000 EQUIPMENT	47,351	47,351	0
8,812	2,500	2,000	2010 - Furniture & Furnishings	8,501	8,501	0
3,819	5,700	4,500	2020 - Office Machines	38,850	38,850	0
796	0	0	2070 - Cameras & Photographic	0	0	0
1,026	0	1,400	2080 - Medical, Dental & Laboratory	0	0	0
282,917	315,994	300,862	3 000 SUPPLIES, MATERIAL & OTHER EXP	327,204	323,300	0
6,490	6,000	6,000	3010 - Office Supplies	6,504	6,500	0
0	500	200	3015 - Computer & Data Storage Supplies	200	200	0
248	500	500	3030 - Photostat, Photograph & Blueprints	500	500	0
22,000	2,600	2,600	3070 - Memberships & Subscriptions	3,000	2,600	0
134	697	576	3080 - Research & Law Books	500	500	0
461	697	500	3100 - Instructional Supplies	500	500	0
0	4,500	2,500	3250 - Building Materials	2,500	2,000	0
227,220	245,000	245,000	3370 - Medical, Dental & Laboratory Supplies	250,000	250,000	0
2,403	2,500	2,500	3500 - Other: Unclassified	2,500	2,500	0
6,411	8,000	7,686	3510 - Rent: Business Machines & Sys	7,500	7,500	0
6,636	15,000	10,300	3610 - Repairs: Office Equipment	31,000	31,000	0
5,172	18,000	15,000	3650 - Repairs: Buildings	15,000	12,000	0
5,742	12,000	7,500	3680 - Repairs: Special Equipment	7,500	7,500	0
723,771	837,625	699,685	4 000 CONTRACTUAL EXPENSES	711,047	689,499	0
34,200	35,000	36,700	4210 - Computer Services	37,000	14,664	0
0	150	150	4310 - Employee Misc-expenses	150	150	0
5,240	3,200	3,200	4320 - Meals: Employee A.M.E. Contract	5,000	5,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'		2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
16,826	13,385	12,000	4330	- Travel: Employee Contracts	11,212	12,000	0
0	290	0	4340	- Travel: Other	0	0	0
282,006	400,100	352,135	4560	- Fees For Services: Non-employee	362,135	362,135	0
385,499	385,500	295,500	4770	- Special Services	295,550	295,550	0
0	0	182,141	9 000	INTERFUND TRANSFERS	0	184,675	0
0	0	182,141	9810	- Transfer To Self Ins Fd-ins Ch	0	184,675	0
0	375,110	368,039	001 - HSV - 4322	- RYAN WHITE TITLE I RE MH SVC G	490,546	508,019	0
0	371,976	352,517	1 000	PERSONAL SERVICES	489,846	494,700	0
0	2,550	3,900	1060	- Longevity Pay	5,050	5,050	0
0	0	0	1080	- Retro & Vacation Pay	0	34,940	0
0	369,426	348,617	1100	- Permanent Salaries	484,796	454,710	0
0	3,134	2,672	2 000	EQUIPMENT	700	700	0
0	1,172	1,172	2010	- Furniture & Furnishings	700	700	0
0	1,962	1,500	2020	- Office Machines	0	0	0
0	0	12,850	9 000	INTERFUND TRANSFERS	0	12,619	0
0	0	12,850	9810	- Transfer To Self Ins Fd-ins Ch	0	12,619	0
2,900,517	2,904,692	2,809,810	001 - HSV - 4325	- MNTL HLTH:INPTNT4304 CARE M	2,857,545	2,693,742	0
199,869	203,692	98,186	1 000	PERSONAL SERVICES	156,836	131,463	0
0	0	5,520	1020	- Terminal Vacation Pay M	0	152	0
1,350	1,350	1,350	1060	- Longevity Pay M	1,350	1,350	0
0	0	462	1080	- Retro & Vacation Pay M	0	9,230	0
198,519	202,342	90,854	1100	- Permanent Salaries M	155,486	120,731	0
2,700,648	2,701,000	2,700,709	4 000	CONTRACTUAL EXPENSES	2,700,709	2,555,709	0
648	1,000	709	4330	- Travel: Employee Contracts M	709	709	0
2,700,000	2,700,000	2,700,000	4910	- In Patient Care M	2,700,000	2,555,000	0
0	0	10,915	9 000	INTERFUND TRANSFERS	0	6,570	0
0	0	10,915	9810	- Transfer To Self Ins Fd-ins Ch M	0	6,570	0
227,138	231,889	250,946	001 - HSV - 4327	- YOUNG ADULT METHADONE PROGRA	361,681	401,111	0
227,138	231,889	239,209	1 000	PERSONAL SERVICES	361,681	388,084	0
2,000	2,850	2,850	1060	- Longevity Pay	4,700	4,700	0
0	0	0	1080	- Retro & Vacation Pay	0	26,403	0
223,802	229,039	236,232	1100	- Permanent Salaries	356,981	356,981	0
1,336	0	127	1120	- Overtime Salaries	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	0	11,737	9 000 INTERFUND TRANSFERS	0	13,027	0
0	0	11,737	9810 - Transfer To Self Ins Fd-ins Ch	0	13,027	0
166,016	171,854	173,365	001 - HSV - 4328 - PAROLE VIOLATOR GRANT	160,572	181,285	0
166,016	171,854	166,805	1 000 PERSONAL SERVICES	160,572	173,970	0
1,700	2,550	1,700	1060 - Longevity Pay	1,700	1,700	0
0	0	0	1080 - Retro & Vacation Pay	0	13,398	0
164,316	169,304	165,105	1100 - Permanent Salaries	158,872	158,872	0
0	0	6,560	9 000 INTERFUND TRANSFERS	0	7,315	0
0	0	6,560	9810 - Transfer To Self Ins Fd-ins Ch	0	7,315	0
19,527,575	21,691,714	22,468,400	001 - HSV - 4330 - HS COMMUNITY SUPPORT SERV	20,926,192	21,383,581	0
518,775	1,549,384	1,476,799	1 000 PERSONAL SERVICES	1,567,801	1,671,610	0
7,600	19,450	15,900	1060 - Longevity Pay	16,400	16,400	0
0	0	0	1080 - Retro & Vacation Pay	0	124,640	0
489,432	1,524,934	1,451,099	1100 - Permanent Salaries	1,541,401	1,519,743	0
21,743	5,000	5,000	1120 - Overtime Salaries	10,000	10,695	0
0	0	4,800	1270 - Disability Income	0	132	0
0	0	0	2 000 EQUIPMENT	1,342	1,342	0
0	0	0	2010 - Furniture & Furnishings	1,342	1,342	0
979	4,500	2,842	3 000 SUPPLIES, MATERIAL & OTHER EXP	3,750	3,750	0
979	2,000	1,592	3010 - Office Supplies	1,000	1,000	0
0	500	250	3080 - Research & Law Books	250	250	0
0	2,000	1,000	3500 - Other: Unclassified	1,000	1,000	0
0	0	0	3610 - Repairs: Office Equipment	1,500	1,500	0
19,007,820	20,137,830	20,913,191	4 000 CONTRACTUAL EXPENSES	19,353,299	19,624,106	0
2,236	1,005	3,005	4330 - Travel: Employee Contracts	2,576	2,576	0
0	7,784	5,000	4340 - Travel: Other	3,134	3,134	0
1,250	14,000	14,000	4560 - Fees For Services: Non-employee	7,000	7,000	0
21,533	0	0	4980 - Contracted Agencies	0	0	0
302,739	358,356	358,356	ANL2 - Contracted Agencies-PEDERSON Krag SUPPRTV	358,356	358,356	0
8,264	8,364	8,174	AHN1 - Contracted Agencies-FEDERATION MULTI-CULT	41,630	8,175	0
222,728	229,442	229,442	ANL9 - Contracted Agencies-PEDERSON-KRAG COMPUL	0	0	0
441,063	417,544	436,808	AHM1 - Contracted Agencies-FED OF ORGNIZATNS NYS	416,208	416,208	0
44,015	43,909	43,909	APK2 - Contracted Agencies-SAYVILLE PROJ PSYCHOSO	43,909	43,909	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
478,936	389,564	389,564	4980 APK1 - Contracted Agencies-SAYVILLE PROJ SUPPRTV	389,563	389,563	0
163,692	181,653	178,212	AHL1 - Contracted Agencies-FED ASSOC CONSUMER EN	178,212	178,212	0
227,015	283,765	283,765	ASR1 - Contracted Agencies-S.U.N.Y. SAYVILLE	283,765	283,765	0
23,089	23,053	23,053	ALG5 - Contracted Agencies-MENTAL HLTH ASSOC SUF	23,053	23,053	0
173,102	205,080	164,170	AHH1 - Contracted Agencies-FAMILY SVC LG PARENT T	205,082	164,172	0
36,108	36,591	36,591	ALG3 - Contracted Agencies-MENTAL HLTH ASSC CHIL	36,591	36,591	0
77,991	78,177	78,177	AGP1 - Contracted Agencies-FAMILY SERVICE LEAGUE	78,177	78,177	0
311,367	215,661	215,661	ALC5 - Contracted Agencies-MARYHAVEN:SPECIAL EM	215,661	215,661	0
646,560	658,280	658,280	ALC1 - Contracted Agencies-MARYHAVEN	658,280	658,280	0
559,501	561,128	561,128	AJS1 - Contracted Agencies-JEWISH COMM SVC LIFE/P	561,129	561,129	0
384,038	383,108	380,540	AIM1 - Contracted Agencies-HANDS ACROSS LI PSYCHO	380,541	380,541	0
192,585	192,119	189,133	AIN1 - Contracted Agencies-HANDS ACROSS LI ADVOCA	189,133	189,133	0
351,878	351,026	348,593	AHO1 - Contracted Agencies-FEDERATN HOMELESS ME	348,592	348,592	0
1,421,206	1,566,777	1,702,226	AHP2 - Contracted Agencies-FEDERATN ORGS NYS MEN	1,586,792	1,702,226	0
39,305	34,221	34,221	AHH2 - Contracted Agencies-FSL COORD CHILD SERV IN	34,235	34,235	0
5,190	5,227	5,227	ALG4 - Contracted Agencies-MENTAL HLTH ASSOC ANT	5,228	5,228	0
14,352	22,428	21,954	ADK2 - Contracted Agencies-CLUBHOUSE PSYCHOSOC/D	21,955	21,955	0
-9,662	0	0	ACU1 - Contracted Agencies-CATHOLIC CHARITIES SUP	0	0	0
-2,537	0	0	ACV1 - Contracted Agencies-CATHOLIC CHARITIES-CAS	0	0	0
145,556	192,277	48,069	ADE1 - Contracted Agencies-CHILD & FAM SRVCE-FAMI	0	0	0
5,781	7,008	1,752	ADG2 - Contracted Agencies-CHILDREN & FAMILY SERV	0	0	0
3,740	0	0	ACN3 - Contracted Agencies-CATHOLIC CHARITIES	0	0	0
132,954	272,501	317,671	AAI1 - Contracted Agencies-APPLE MICA TFIP	157,500	157,500	0
48,000	6,000	0	AAH1 - Contracted Agencies-APPLE INC.	0	0	0
29,853	31,253	31,253	AGZ1 - Contracted Agencies-FAMILY SVC LEAGUE - C.A.	31,253	31,253	0
652,368	656,381	673,461	ADK1 - Contracted Agencies-CLUBHOUSE OF SUFFOLK	673,461	673,461	0
307,688	318,635	318,635	AGZ3 - Contracted Agencies-FAMILY SVC LEAGUE CLU	313,635	313,635	0
319,724	336,367	327,786	ADL1 - Contracted Agencies-CLUBHOUSE PSYCHOSOCI	327,786	327,786	0
289,307	354,036	383,416	ADM1 - Contracted Agencies-CLUBHOUSE:SPCL EMPLO	383,416	383,416	0
93,458	92,503	92,503	AVO1 - Contracted Agencies-TRANSITNL SERVC:SPCL E	92,503	92,503	0
-1,148	14,111	0	AUL1 - Contracted Agencies-TOWN OF ISLIP	0	0	0
0	0	0	ASH1 - Contracted Agencies-SUNRISE PSYCHIATRIC	0	0	0
206,890	206,631	206,631	AGO1 - Contracted Agencies-FAMILY SERVC LG:SPECIA	206,631	206,631	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
569,647	573,742	573,742	4980 AQA2 - Contracted Agencies-SKILLS UNLIMITED	573,742	573,742	0
108,896	89,989	117,663	AQA1 - Contracted Agencies-SKILLS SPECIAL EMPLOYM	89,989	89,989	0
53,473	74,734	72,198	ADJ1 - Contracted Agencies-CLUBHOUSE MED TRAININ	72,199	72,199	0
126,947	136,327	106,277	CAD1 - Contracted Agencies-FSL - THER. REC.	136,328	106,278	0
20,851	27,398	36,053	CAB1 - Contracted Agencies-JCSLI/FECS - CSS	37,805	37,805	0
-42,235	0	0	CAC1 - Contracted Agencies-CATHOLIC CHARITIES-SUP	0	0	0
77,361	78,539	78,539	DDD1 - Contracted Agencies-MENTAL HEALTH ASSN - C	78,539	78,539	0
504,523	536,723	546,662	GGF1 - Contracted Agencies-PEDERSON-KRAG MICA/TF	536,723	546,662	0
0	0	15,000	GZD1 - Contracted Agencies-SUFFOLK COMMUNITY CO	15,000	15,000	0
-37,480	0	0	GJU1 - Contracted Agencies-SKILLS UNLIMITED	0	0	0
288,143	272,501	372,501	GPL1 - Contracted Agencies-FECS OF LI ACT TEAM	157,500	157,500	0
405,458	272,501	352,261	GPK1 - Contracted Agencies-FAMILY SVC LEAGUE ACT	128,047	128,047	0
969,305	739,089	747,349	GNR1 - Contracted Agencies-FED OF ORG SUPPORTED C	739,086	747,349	0
84,000	97,438	89,198	GST1 - Contracted Agencies-PEDERSON KRAG SCHOOL	0	0	0
104,799	104,545	104,545	GPB1 - Contracted Agencies-PHOENIX HOUSE RESIDENT	104,545	104,545	0
5,717	13,781	32,990	GTJ1 - Contracted Agencies-F.R.E.E. INTEGRATED EMP	32,990	32,990	0
9,120	22,006	22,006	GGJ1 - Contracted Agencies-PEDERSON-KRAG MICA TR	22,006	22,006	0
319,322	367,550	340,693	GGG1 - Contracted Agencies-PEDERSON-KRAG FAMILY	367,627	340,770	0
174,897	174,473	171,611	GBG1 - Contracted Agencies-FEDERATION ADVOCACY	171,611	171,611	0
24,031	26,136	26,620	GGH1 - Contracted Agencies-PEDERSON-KRAG C & Y TR	39,372	26,620	0
0	0	99,000	GZH1 - Contracted Agencies-FEDERATION OF ORG ACT	0	99,000	0
92,762	125,513	161,987	GPM1 - Contracted Agencies-PEDERSON KRAG SPOA	178,593	161,987	0
238,134	278,901	278,901	GUR1 - Contracted Agencies-FED OF ORG TRANSPORTA	278,901	278,901	0
176,307	185,323	179,834	GFK1 - Contracted Agencies-CLUBHOUSE ASST COMP E	179,872	179,872	0
44,015	43,909	43,909	GBQ1 - Contracted Agencies-ADELANTE OF SUFFOLK C	43,972	43,972	0
50,000	50,000	50,000	GGQ1 - Contracted Agencies-ADELANTE PSYCH REHAB	50,000	50,000	0
48,837	48,719	48,719	GNT1 - Contracted Agencies-ADELANTE PSYCHO SOCIA	48,719	48,719	0
142,932	156,818	243,818	GEB1 - Contracted Agencies-CATHOLIC CHARITIES ACT	156,818	156,818	0
60,062	65,863	16,466	GBH1 - Contracted Agencies-CHILD & FAM PSYCHOSOC/	0	0	0
108,206	107,944	13,493	GSS1 - Contracted Agencies-CHILDREN & FAMILY SCH	0	0	0
0	0	83,367	GYZ1 - Contracted Agencies-F.R.E.E. SINGLE POINT ACC	83,367	83,367	0
16,497	33,454	0	GKV1 - Contracted Agencies-CHILDREN/FAMILY MHS T	0	0	0
150,000	150,000	150,000	GGR1 - Contracted Agencies-F.R.E.E. PSYCH REHAB SPE	150,000	150,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
201,682	332,317	332,317	4980 GNS1 - Contracted Agencies-CLUBHOUSE OF SUFF SUPP	332,316	332,316	0
-4,300	0	0	GJT1 - Contracted Agencies-CLUBHOUSE OF SUFFOLK	0	0	0
26,759	61,800	61,800	GPH1 - Contracted Agencies-CLUBHOUSE SUFFOLK SUP	61,800	61,800	0
50,507	50,000	50,000	GGP1 - Contracted Agencies-F.E.G.S. PSYCH REHAB SPE	50,000	50,000	0
-14,800	0	0	GJV1 - Contracted Agencies-UNITED CEREBRAL PALSY	0	0	0
0	0	325,000	GZI1 - Contracted Agencies-FED OF ORG ADULT HOME	0	325,000	0
102,738	452,727	113,182	GUV1 - Contracted Agencies-CHILDREN & FAMILY SUPP	0	0	0
0	0	10,859	GZG1 - Contracted Agencies-HALI CSS	16,859	16,859	0
32,055	31,981	31,981	GBG2 - Contracted Agencies-FEDERATION RESPITE CAR	31,981	31,981	0
22,008	21,954	71,351	GBE2 - Contracted Agencies-JEW COMM SVC/FEGS PSY	87,820	87,820	0
37,891	37,799	37,799	GCY1 - Contracted Agencies-FEDERATION RESPITE HOU	37,799	37,799	0
214,050	370,553	404,008	GSV1 - Contracted Agencies-FEDERATION SINGLE POIN	370,553	404,008	0
62,879	62,727	31,364	GBE1 - Contracted Agencies-JEW COMM SVC/FEGS LIFE	62,727	31,364	0
2,400	54,155	54,155	GTL1 - Contracted Agencies-FEDERATION-CLIENT SERV	54,156	54,156	0
22,897	36,135	36,135	GKR1 - Contracted Agencies-LI FAMILIES TOGETHER	35,074	35,074	0
26,443	17,773	17,239	GPC1 - Contracted Agencies-HALI PEER ADVOCACY	17,239	17,239	0
0	0	119,952	GZB1 - Contracted Agencies-FEGS FAMILY SUPPORT	192,279	168,023	0
11,058	0	0	GVH1 - Contracted Agencies-PEDERSON Krag FAMILY	0	0	0
447,104	447,053	447,053	GKQ1 - Contracted Agencies-FEGS LI TRANS/MED MGT	447,052	447,052	0
574,207	590,367	590,367	GUT1 - Contracted Agencies-FAMILY SRVC LEAGUE SUP	590,362	590,362	0
0	0	339,545	GZC1 - Contracted Agencies-FEGS SUPP CASE MANAGE	452,727	452,727	0
87,825	113,300	109,901	GPD1 - Contracted Agencies-FEGS OF LI PRE-ARREST F	109,901	109,901	0
208,049	207,545	134,793	GKX1 - Contracted Agencies-FEGS OF LI DSS PROJECT	207,545	134,793	0
144,088	113,300	109,901	GPF1 - Contracted Agencies-HALI PRE-ARREST FORENS	109,901	109,901	0
81,642	83,636	83,636	GBF1 - Contracted Agencies-MENTAL HLTH ASSOC S C	83,636	83,636	0
5,074	10,452	10,452	GUS1 - Contracted Agencies-PEDERSON Krag CASE MG	10,452	10,452	0
248,126	272,221	278,969	GUU1 - Contracted Agencies-PEDERSON Krag C&F EME	278,969	278,969	0
198,914	272,501	292,501	GPN1 - Contracted Agencies-PEDERSON Krag ACT TEA	157,500	157,500	0
105,111	153,080	68,716	GKU1 - Contracted Agencies-PEDERSEN Krag CLINIC A	100,000	68,716	0
221,533	154,429	234,429	GEC1 - Contracted Agencies-PEDERSEN Krag ACT TEA	154,471	154,471	0
83,374	0	0	GNA1 - Contracted Agencies-LI RESIDENTIAL ORG	0	0	0
30,800	31,364	31,364	GBF2 - Contracted Agencies-MENTAL HLTH ASSOC S C	31,364	31,364	0
145,000	167,272	167,272	GPA1 - Contracted Agencies-FEDERATION PEER BRIDGE	167,272	167,272	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
100,297	113,300	109,901	4980 GPE1 - Contracted Agencies-FEDERATION PRE-ARREST	109,901	109,901	0
111,045	111,561	109,772	GBG3 - Contracted Agencies-FEDERATION PSYCHOSOC/	109,773	109,773	0
400,905	404,071	404,071	GPJ1 - Contracted Agencies-FLS SUPPORTIVE CASE MG	404,171	404,171	0
836,316	833,631	833,631	GSJ1 - Contracted Agencies-MARYHAVEN CSS TRANSP	833,631	833,631	0
123,119	122,821	118,255	GBD1 - Contracted Agencies-FEDERATION REPRESENT P	118,255	118,255	0
593,000	592,538	592,538	GJP1 - Contracted Agencies-FEDERATION OF ORGS SES	595,260	595,260	0
46,491	45,724	44,352	HAL3 - Contracted Agencies-HALI PSYCHOSOC/SELF DI	44,352	44,352	0
66,968	65,863	65,863	HAL2 - Contracted Agencies-HALI PSYCHOSOC/DROP IN	65,863	65,864	0
26,575	26,136	26,136	HAL1 - Contracted Agencies-HALI TRNG/CONF/RESOUR	26,136	26,136	0
60,757	65,863	65,863	PKP1 - Contracted Agencies-PEDERSON KRAIG PSYCHOS	65,864	65,864	0
995	0	1,000	4981 - Legislative Contracts	0	0	0
0	0	75,568	9 000 INTERFUND TRANSFERS	0	82,773	0
0	0	53,411	9810 - Transfer To Self Ins Fd-ins Ch	0	58,655	0
0	0	22,157	9820 - Transfer to Fund 016	0	24,118	0
395,446	413,695	461,232	001 - HSV - 4331 - CHILDRENS ASSERTIVE TREATMENT	422,335	508,503	0
394,519	411,505	411,506	1 000 PERSONAL SERVICES	420,835	455,537	0
850	850	850	1060 - Longevity Pay	850	850	0
0	0	0	1080 - Retro & Vacation Pay	0	34,674	0
393,669	410,155	410,156	1100 - Permanent Salaries	419,585	419,585	0
0	500	500	1120 - Overtime Salaries	400	428	0
604	1,650	950	3 000 SUPPLIES, MATERIAL & OTHER EXP	1,000	1,000	0
354	400	400	3010 - Office Supplies	400	400	0
250	750	350	3020 - Postage	350	350	0
0	500	200	3040 - Outside Printing	250	250	0
323	540	1,090	4 000 CONTRACTUAL EXPENSES	500	750	0
323	540	1,090	4330 - Travel: Employee Contracts	500	750	0
0	0	47,686	9 000 INTERFUND TRANSFERS	0	51,216	0
0	0	30,356	9810 - Transfer To Self Ins Fd-ins Ch	0	32,353	0
0	0	17,330	9820 - Transfer to Fund 016	0	18,863	0
1,440	0	0	001 - HSV - 4333 - HIV PRIMARY CARE IN MM GRANT	0	0	0
1,440	0	0	1 000 PERSONAL SERVICES	0	0	0
1,009	0	0	1100 - Permanent Salaries	0	0	0
431	0	0	1130 - Temporary Salaries	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	0	0	001 - HSV - 4339 - MENTAL HEALTH ADMIN GRANT	0	0	0
0	0	0	9 000 INTERFUND TRANSFERS	0	0	0
0	0	0	9820 - Transfer to Fund 016	0	0	0
930,477	1,144,870	1,249,406	001 - HSV - 4340 - JAIL MNTL HLTH, ALCOHOL & SUBS	1,189,313	1,402,998	0
929,547	1,113,370	1,133,209	1 000 PERSONAL SERVICES	1,168,413	1,301,953	0
14,150	13,350	15,050	1060 - Longevity Pay	14,700	14,700	0
1,324	0	1,207	1080 - Retro & Vacation Pay	0	97,107	0
909,435	1,100,020	1,116,692	1100 - Permanent Salaries	1,153,713	1,190,146	0
4,638	0	260	1120 - Overtime Salaries	0	0	0
529	0	0	2 000 EQUIPMENT	0	0	0
529	0	0	2020 - Office Machines	0	0	0
354	1,500	900	3 000 SUPPLIES, MATERIAL & OTHER EXP	900	900	0
217	500	400	3010 - Office Supplies	400	400	0
0	500	250	3080 - Research & Law Books	250	250	0
137	500	250	3500 - Other: Unclassified	250	250	0
48	30,000	30,200	4 000 CONTRACTUAL EXPENSES	20,000	20,200	0
0	0	200	4330 - Travel: Employee Contracts	0	200	0
48	0	0	4340 - Travel: Other	0	0	0
0	30,000	30,000	4560 - Fees For Services: Non-employee	20,000	20,000	0
0	0	85,097	9 000 INTERFUND TRANSFERS	0	79,945	0
0	0	59,856	9810 - Transfer To Self Ins Fd-ins Ch	0	52,471	0
0	0	25,241	9820 - Transfer to Fund 016	0	27,474	0
0	-153,495	0	001 - HSV - 4340M - JAIL, MENTAL HEALTH, ALCOHOL &	0	0	0
0	-153,495	0	1 000 PERSONAL SERVICES	0	0	0
0	-153,495	0	1100 - Permanent Salaries	0	0	0
7,008,098	7,706,009	7,924,026	001 - HSV - 4400 - HS: ENVIRONMENTAL HEALTH	7,389,544	8,671,085	0
6,713,276	7,246,128	6,863,151	1 000 PERSONAL SERVICES	6,885,238	7,541,090	0
0	0	33,519	1020 - Terminal Vacation Pay	0	6,201	0
0	0	1,457	1050 - Terminal Sick Leave Payments	0	0	0
128,500	137,500	128,250	1060 - Longevity Pay	136,350	136,350	0
0	0	75	1070 - Special Payment Per Emp Contract.	0	0	0
1,398	0	3,003	1080 - Retro & Vacation Pay	0	557,831	0
6,439,857	7,001,351	6,591,887	1100 - Permanent Salaries	6,641,611	6,722,949	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'		2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
137,519	100,000	100,000	1120	- Overtime Salaries	100,000	108,326	0
1,762	7,277	3,360	1130	- Temporary Salaries	7,277	7,277	0
4,240	0	1,600	1230	- Workman's Compensation - Disability	0	2,156	0
42,911	56,370	56,370	2 000	EQUIPMENT	56,363	53,513	0
1,808	4,410	4,410	2010	- Furniture & Furnishings	2,853	2,853	0
11,299	21,210	21,210	2020	- Office Machines	21,210	21,210	0
5,069	12,000	12,000	2080	- Medical, Dental & Laboratory	15,650	12,800	0
188	0	0	2090	- Radio & Communication	400	400	0
10,848	750	2,250	2130	- Boats & Marine	0	0	0
13,699	18,000	16,500	2500	- Other Equipment Not Otherwise	16,250	16,250	0
296,545	316,801	316,151	3 000	SUPPLIES, MATERIAL & OTHER EXP	372,120	362,970	0
19,361	20,000	20,000	3010	- Office Supplies	20,000	20,000	0
0	2,000	2,000	3015	- Computer & Data Storage Supplies	2,000	2,000	0
400	750	600	3020	- Postage	750	600	0
1,426	2,500	2,500	3030	- Photostat, Photograph & Blueprints	2,500	3,500	0
101	2,000	2,000	3040	- Outside Printing	2,000	1,500	0
3,876	4,181	6,531	3070	- Memberships & Subscriptions	5,000	5,000	0
2,590	3,250	3,250	3080	- Research & Law Books	3,250	3,250	0
193	400	400	3090	- Radio & Communication Supplies	400	400	0
148	800	300	3100	- Instructional Supplies	300	300	0
2,473	2,740	2,740	3120	- Small Tools & Automotive Maint.	2,740	2,740	0
10,608	11,500	11,500	3140	- Boats & Marine Supplies	11,500	11,500	0
8,826	15,000	15,000	3160	- Computer Software	15,000	15,000	0
52,466	65,000	65,000	3280	- Well Drilling Supplies	65,000	65,000	0
4,848	4,000	4,000	3310	- Clothing & Accessories	4,000	4,000	0
6,137	6,500	6,500	3350	- Safety Supplies	6,500	6,500	0
17,213	20,000	20,000	3370	- Medical, Dental & Laboratory Supplies	20,000	20,000	0
11,007	10,500	10,500	3500	- Other: Unclassified	10,500	15,500	0
11,535	17,500	17,500	3510	- Rent: Business Machines & Sys	17,500	15,000	0
78,116	80,000	78,950	3610	- Repairs: Office Equipment	100,000	95,000	0
49,084	20,000	20,000	3650	- Repairs: Buildings	55,000	50,000	0
16,078	20,000	20,000	3680	- Repairs: Special Equipment	20,000	20,000	0
0	8,000	6,700	3930	- Cartage	8,000	6,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
60	180	180	3950 - Notary Fees	180	180	0
-44,634	86,710	83,710	4 000 CONTRACTUAL EXPENSES	75,823	92,031	0
1,103	10,000	8,000	4010 - Telephone & Telegraph	10,000	8,000	0
10,858	13,000	12,000	4240 - Microfiche Services	13,000	13,000	0
1,414	3,500	3,500	4310 - Employee Misc-expenses	3,500	3,500	0
3,672	4,000	4,000	4320 - Meals: Employee A.M.E. Contract	4,000	4,000	0
8,073	11,792	11,792	4330 - Travel: Employee Contracts	11,792	11,000	0
1,499	6,143	6,143	4340 - Travel: Other	5,256	5,256	0
11,704	28,275	28,275	4560 - Fees For Services: Non-employee	28,275	47,275	0
-83,958	0	0	4980 GBB1 - Contracted Agencies-CORNELL COOPERATIVE E	0	0	0
0	10,000	0	GXB1 - Contracted Agencies-PECONIC BAY KEEPERS	0	0	0
1,000	0	0	4981 - Legislative Contracts	0	0	0
0	0	10,000	GXB1 - Legislative Contracts-PECONIC BAY KEEPERS	0	0	0
0	0	604,644	9 000 INTERFUND TRANSFERS	0	621,481	0
0	0	237,870	9810 - Transfer To Self Ins Fd-ins Ch	0	222,251	0
0	0	366,774	9820 - Transfer to Fund 016	0	399,230	0
25,605	80,000	80,000	001 - HSV - 4404 - DENITRIFICATION: HEALTH SERVICE	120,000	120,000	0
25,605	80,000	80,000	2 000 EQUIPMENT	120,000	0	0
2,091	40,000	40,000	2010 - Furniture & Furnishings	40,000	0	0
19,809	40,000	40,000	2020 - Office Machines	80,000	0	0
3,705	0	0	2080 - Medical, Dental & Laboratory	0	0	0
0	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	5,000	0
0	0	0	3370 - Medical, Dental & Laboratory Supplies	0	5,000	0
0	0	0	4 000 CONTRACTUAL EXPENSES	0	115,000	0
0	0	0	4560 - Fees For Services: Non-employee	0	115,000	0
192,310	1,596,478	1,169,859	001 - HSV - 4405 - NATL ESTUARY FY96 ACTION PLAN	1,421,077	1,442,222	0
80,601	95,115	92,545	1 000 PERSONAL SERVICES	80,041	97,501	0
3,850	0	3,850	1060 - Longevity Pay	0	0	0
0	0	0	1080 - Retro & Vacation Pay	0	4,962	0
56,698	58,695	58,695	1100 - Permanent Salaries	60,041	60,041	0
20,052	36,420	30,000	1120 - Overtime Salaries	20,000	32,498	0
37,319	109,470	109,470	2 000 EQUIPMENT	148,588	148,588	0
18,311	2,000	2,000	2010 - Furniture & Furnishings	2,500	2,500	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'		2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
19,008	3,500	3,500	2020	- Office Machines	5,000	5,000	0
0	103,970	103,970	2500	- Other Equipment Not Otherwise	141,088	141,088	0
10,820	53,256	53,256	3 000	SUPPLIES, MATERIAL & OTHER EXP	50,952	50,952	0
2,390	1,000	1,000	3010	- Office Supplies	2,000	2,000	0
0	525	525	3020	- Postage	0	0	0
0	2,359	2,359	3030	- Photostat, Photograph & Blueprints	2,500	2,500	0
0	8,907	8,907	3040	- Outside Printing	13,432	13,432	0
0	462	462	3070	- Memberships & Subscriptions	707	707	0
0	1,000	1,000	3100	- Instructional Supplies	1,500	1,500	0
437	1,000	1,000	3140	- Boats & Marine Supplies	0	0	0
0	1,000	1,699	3160	- Computer Software	2,000	2,000	0
748	3,000	3,000	3370	- Medical, Dental & Laboratory Supplies	0	0	0
1,351	22,088	21,389	3500	- Other: Unclassified	3,500	3,500	0
5,894	11,915	11,915	3510	- Rent: Business Machines & Sys	25,313	25,313	0
63,571	1,338,637	912,982	4 000	CONTRACTUAL EXPENSES	1,141,496	1,141,496	0
0	72	72	4320	- Meals: Employee A.M.E. Contract	0	0	0
141	360	360	4330	- Travel: Employee Contracts	1,000	1,000	0
9,706	12,050	12,050	4340	- Travel: Other	24,000	24,000	0
50,724	1,326,155	900,000	4560	- Fees For Services: Non-employee	1,116,496	1,116,496	0
3,000	0	500	4981	- Legislative Contracts	0	0	0
0	0	1,606	9 000	INTERFUND TRANSFERS	0	3,685	0
0	0	1,606	9810	- Transfer To Self Ins Fd-ins Ch	0	3,685	0
22,420	25,900	25,900	001 - HSV - 4408	- SPDES WATER QUALITY MANAGEME	25,900	25,900	0
16,627	13,500	13,500	2 000	EQUIPMENT	13,500	13,500	0
16,461	0	3,340	2020	- Office Machines	0	0	0
166	0	0	2070	- Cameras & Photographic	0	0	0
0	8,500	5,160	2080	- Medical, Dental & Laboratory	8,500	8,500	0
0	5,000	5,000	2500	- Other Equipment Not Otherwise	5,000	5,000	0
1,443	8,000	8,000	3 000	SUPPLIES, MATERIAL & OTHER EXP	8,000	8,000	0
252	2,000	2,000	3010	- Office Supplies	2,000	2,000	0
865	3,000	3,000	3190	- Tools & Implements	3,000	3,000	0
0	1,000	1,000	3310	- Clothing & Accessories	1,000	1,000	0
57	2,000	2,000	3370	- Medical, Dental & Laboratory Supplies	2,000	2,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
270	0	0	3500 - Other: Unclassified	0	0	0
4,350	4,400	4,400	4 000 CONTRACTUAL EXPENSES	4,400	4,400	0
4,350	4,400	4,400	4560 - Fees For Services: Non-employee	4,400	4,400	0
4,845	38,634	56,115	001 - HSV - 4409 - BEACH MONITORING & NOTIFICATIO	14,812	15,275	0
0	7,000	28,556	1 000 PERSONAL SERVICES	4,000	4,000	0
0	0	0	1080 - Retro & Vacation Pay	0	0	0
0	0	25,056	1100 - Permanent Salaries	0	0	0
0	7,000	3,500	1130 - Temporary Salaries	4,000	4,000	0
1,642	19,189	19,189	2 000 EQUIPMENT	4,000	4,000	0
869	0	0	2020 - Office Machines	0	0	0
0	4,589	4,589	2080 - Medical, Dental & Laboratory	4,000	4,000	0
773	14,600	14,600	2500 - Other Equipment Not Otherwise	0	0	0
3,203	7,945	7,945	3 000 SUPPLIES, MATERIAL & OTHER EXP	3,012	3,012	0
0	250	250	3010 - Office Supplies	0	0	0
0	250	250	3040 - Outside Printing	0	0	0
3,203	7,445	7,445	3370 - Medical, Dental & Laboratory Supplies	3,012	3,012	0
0	4,500	0	4 000 CONTRACTUAL EXPENSES	3,800	3,800	0
0	0	0	4330 - Travel: Employee Contracts	3,800	3,800	0
0	4,500	0	4560 - Fees For Services: Non-employee	0	0	0
0	0	425	9 000 INTERFUND TRANSFERS	0	463	0
0	0	425	9810 - Transfer To Self Ins Fd-ins Ch	0	463	0
1,986,148	2,204,144	2,260,115	001 - HSV - 4425 - PUBLIC & ENVIRON HEALTH LAB	2,199,813	2,463,562	0
1,534,935	1,662,094	1,646,157	1 000 PERSONAL SERVICES	1,657,763	1,848,243	0
6,130	0	9,285	1020 - Terminal Vacation Pay	0	3,423	0
25,700	28,000	25,150	1060 - Longevity Pay	25,800	25,800	0
2,852	0	0	1080 - Retro & Vacation Pay	0	132,212	0
1,458,002	1,554,094	1,561,722	1100 - Permanent Salaries	1,551,963	1,600,972	0
3,942	0	0	1110 - Interim Salaries	0	0	0
38,309	80,000	50,000	1120 - Overtime Salaries	80,000	85,836	0
22,340	28,652	23,850	2 000 EQUIPMENT	28,652	28,652	0
127	350	350	2010 - Furniture & Furnishings	670	670	0
6,665	3,502	3,500	2020 - Office Machines	15,300	15,300	0
15,547	24,800	20,000	2080 - Medical, Dental & Laboratory	12,682	12,682	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
428,602	508,933	507,933	3 000 SUPPLIES, MATERIAL & OTHER EXP	508,933	503,020	0
5,851	4,413	4,413	3010 - Office Supplies	7,900	6,000	0
1,296	500	1,360	3015 - Computer & Data Storage Supplies	1,300	1,300	0
0	4,000	3,000	3020 - Postage	4,000	3,000	0
276	420	420	3070 - Memberships & Subscriptions	420	420	0
294	500	500	3080 - Research & Law Books	500	500	0
0	250	250	3160 - Computer Software	263	250	0
191	250	250	3310 - Clothing & Accessories	250	250	0
210,566	246,000	246,000	3370 - Medical, Dental & Laboratory Supplies	243,000	240,000	0
25,784	14,000	13,140	3500 - Other: Unclassified	11,500	11,500	0
2,430	3,500	3,500	3510 - Rent: Business Machines & Sys	3,500	3,500	0
14,916	17,000	17,000	3650 - Repairs: Buildings	17,000	17,000	0
165,390	210,000	210,000	3680 - Repairs: Special Equipment	209,200	209,200	0
607	1,100	1,100	3920 - Laundry & Sanitation	1,100	1,100	0
1,000	7,000	7,000	3930 - Cartage	9,000	9,000	0
271	4,465	3,600	4 000 CONTRACTUAL EXPENSES	4,465	3,985	0
0	100	100	4310 - Employee Misc-expenses	100	100	0
60	1,480	1,000	4320 - Meals: Employee A.M.E. Contract	1,480	1,000	0
65	0	0	4330 - Travel: Employee Contracts	0	0	0
146	2,885	2,500	4340 - Travel: Other	2,885	2,885	0
0	0	78,575	9 000 INTERFUND TRANSFERS	0	79,662	0
0	0	51,310	9810 - Transfer To Self Ins Fd-ins Ch	0	49,984	0
0	0	27,265	9820 - Transfer to Fund 016	0	29,678	0
253,544	290,603	261,909	001 - HSV - 4426 - PESTICIDE DETECTION	281,597	314,633	0
252,425	288,103	248,166	1 000 PERSONAL SERVICES	276,097	298,316	0
4,962	0	0	1020 - Terminal Vacation Pay	0	0	0
2,170	0	0	1050 - Terminal Sick Leave Payments	0	0	0
1,239	0	0	1080 - Retro & Vacation Pay	0	22,136	0
236,914	285,103	245,166	1100 - Permanent Salaries	276,097	276,097	0
7,140	3,000	3,000	1120 - Overtime Salaries	0	83	0
963	2,000	830	2 000 EQUIPMENT	2,000	2,000	0
963	0	0	2010 - Furniture & Furnishings	0	0	0
0	2,000	830	2500 - Other Equipment Not Otherwise	2,000	2,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	0	1,170	3 000 SUPPLIES, MATERIAL & OTHER EXP	3,000	3,000	0
0	0	270	3190 - Tools & Implements	0	0	0
0	0	0	3280 - Well Drilling Supplies	3,000	3,000	0
0	0	900	3310 - Clothing & Accessories	0	0	0
156	500	500	4 000 CONTRACTUAL EXPENSES	500	500	0
156	0	0	4320 - Meals: Employee A.M.E. Contract	0	0	0
0	100	100	4330 - Travel: Employee Contracts	0	0	0
0	400	400	4340 - Travel: Other	500	500	0
0	0	11,243	9 000 INTERFUND TRANSFERS	0	10,817	0
0	0	11,243	9810 - Transfer To Self Ins Fd-ins Ch	0	10,817	0
42,549	255,091	90,797	001 - HSV - 4428 - LONG ISLAND SOUND STUDY	206,653	212,176	0
40,916	52,383	47,383	1 000 PERSONAL SERVICES	43,334	47,054	0
0	0	0	1080 - Retro & Vacation Pay	0	3,582	0
39,310	42,383	42,383	1100 - Permanent Salaries	43,334	43,334	0
1,606	10,000	5,000	1120 - Overtime Salaries	0	138	0
0	1,000	100	2 000 EQUIPMENT	0	0	0
0	1,000	100	2500 - Other Equipment Not Otherwise	0	0	0
0	708	708	3 000 SUPPLIES, MATERIAL & OTHER EXP	708	708	0
0	708	708	3500 - Other: Unclassified	708	708	0
1,633	201,000	41,000	4 000 CONTRACTUAL EXPENSES	162,611	162,611	0
243	0	0	4330 - Travel: Employee Contracts	0	0	0
1,390	1,000	1,000	4340 - Travel: Other	2,611	2,611	0
0	200,000	40,000	4560 - Fees For Services: Non-employee	160,000	160,000	0
0	0	1,606	9 000 INTERFUND TRANSFERS	0	1,803	0
0	0	1,606	9810 - Transfer To Self Ins Fd-ins Ch	0	1,803	0
212,156	254,735	277,897	001 - HSV - 4430 - DRINKING WATER ENFORCEMENT	262,117	279,977	0
123,070	130,794	149,901	1 000 PERSONAL SERVICES	151,117	163,569	0
2,090	0	0	1080 - Retro & Vacation Pay	0	12,452	0
119,053	127,294	146,401	1100 - Permanent Salaries	151,117	151,117	0
1,927	0	0	1120 - Overtime Salaries	0	0	0
0	3,500	3,500	1130 - Temporary Salaries	0	0	0
67,110	78,541	97,400	2 000 EQUIPMENT	86,000	86,000	0
401	20,000	5,500	2010 - Furniture & Furnishings	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
2,448	12,000	9,800	2020 - Office Machines	1,000	1,000	0
60,595	36,541	40,231	2080 - Medical, Dental & Laboratory	80,000	80,000	0
3,666	10,000	41,869	2500 - Other Equipment Not Otherwise	5,000	5,000	0
20,047	16,100	21,765	3 000 SUPPLIES, MATERIAL & OTHER EXP	22,100	22,100	0
1,397	2,100	2,400	3010 - Office Supplies	2,100	2,100	0
435	0	955	3080 - Research & Law Books	0	0	0
506	2,000	4,200	3160 - Computer Software	0	0	0
0	500	200	3350 - Safety Supplies	0	0	0
17,027	10,000	12,510	3370 - Medical, Dental & Laboratory Supplies	20,000	20,000	0
682	1,500	1,500	3680 - Repairs: Special Equipment	0	0	0
1,929	29,300	3,800	4 000 CONTRACTUAL EXPENSES	2,900	2,900	0
32	100	100	4310 - Employee Misc-expenses	50	50	0
96	200	200	4320 - Meals: Employee A.M.E. Contract	100	100	0
0	100	100	4330 - Travel: Employee Contracts	1,500	1,500	0
1,801	3,400	3,400	4340 - Travel: Other	1,250	1,250	0
0	25,500	0	4560 - Fees For Services: Non-employee	0	0	0
0	0	5,031	9 000 INTERFUND TRANSFERS	0	5,408	0
0	0	5,031	9810 - Transfer To Self Ins Fd-ins Ch	0	5,408	0
1,603,028	1,912,982	2,718,171	001 - HSV - 4618 - EMERGENCY MEDICAL CARE	1,861,588	2,400,505	0
685,661	699,830	727,995	1 000 PERSONAL SERVICES	760,412	861,954	0
2,200	3,050	3,050	1060 - Longevity Pay	4,900	4,900	0
0	0	0	1080 - Retro & Vacation Pay	0	60,399	0
641,816	651,780	679,945	1100 - Permanent Salaries	710,512	747,907	0
41,645	45,000	45,000	1120 - Overtime Salaries	45,000	48,748	0
32,378	25,765	25,165	2 000 EQUIPMENT	49,833	47,560	0
401	0	0	2010 - Furniture & Furnishings	2,460	2,460	0
2,905	1,900	1,900	2020 - Office Machines	1,100	1,100	0
15,177	0	0	2070 - Cameras & Photographic	0	0	0
13,895	14,865	14,865	2080 - Medical, Dental & Laboratory	37,000	35,000	0
0	9,000	8,400	2090 - Radio & Communication	9,273	9,000	0
121,096	166,243	168,583	3 000 SUPPLIES, MATERIAL & OTHER EXP	134,400	143,400	0
3,192	3,250	3,250	3010 - Office Supplies	3,300	3,300	0
0	1,000	1,000	3015 - Computer & Data Storage Supplies	500	500	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	1,393	1,393	3040 - Outside Printing	500	500	0
435	500	500	3070 - Memberships & Subscriptions	500	500	0
393	0	0	3080 - Research & Law Books	500	500	0
44,621	55,800	69,300	3100 - Instructional Supplies	56,000	65,000	0
0	150	150	3120 - Small Tools & Automotive Maint.	0	0	0
267	1,250	1,250	3160 - Computer Software	600	600	0
35,715	55,000	43,240	3370 - Medical, Dental & Laboratory Supplies	58,000	58,000	0
3,088	5,000	5,000	3500 - Other: Unclassified	5,000	5,000	0
3,457	3,600	4,200	3510 - Rent: Business Machines & Sys	4,200	4,200	0
0	300	300	3610 - Repairs: Office Equipment	300	300	0
525	0	0	3650 - Repairs: Buildings	0	0	0
29,404	39,000	39,000	3680 - Repairs: Special Equipment	5,000	5,000	0
763,893	1,021,144	978,144	4 000 CONTRACTUAL EXPENSES	916,943	895,573	0
870	700	700	4010 - Telephone & Telegraph	0	0	0
113	150	150	4310 - Employee Misc-expenses	200	200	0
1,116	1,500	1,500	4320 - Meals: Employee A.M.E. Contract	1,500	1,500	0
1,499	1,843	1,843	4330 - Travel: Employee Contracts	2,500	2,500	0
1,679	2,708	2,708	4340 - Travel: Other	2,500	2,500	0
376,041	543,000	500,000	4560 - Fees For Services: Non-employee	500,000	470,425	0
351,036	410,243	410,243	4980 AVW1 - Contracted Agencies-UNIVERSITY HOSPITAL	410,243	418,448	0
12,473	7,500	7,500	GUN1 - Contracted Agencies-SHIRLEY COMMUNITY AM	0	0	0
0	6,000	0	GYF1 - Contracted Agencies-SAYVILLE COMM AMBULA	0	0	0
0	7,500	0	GXJ1 - Contracted Agencies-SO COUNTRY COMM AMBU	0	0	0
17,070	0	0	GUL1 - Contracted Agencies-SC REG EMER MED COUN P	0	0	0
0	7,500	0	GXY1 - Contracted Agencies-YAPANK FIRE DEPT AMBU	0	0	0
0	7,500	0	GWU1 - Contracted Agencies-MASTIC BEACH COMM AM	0	0	0
0	10,000	0	GXT1 - Contracted Agencies-VOL AMBULANCE OF GRE	0	0	0
0	5,000	0	GXN1 - Contracted Agencies-ST MARGARET'S OF SCOTL	0	0	0
0	2,500	0	GXL1 - Contracted Agencies-ST CRYIL & METHODIUS SC	0	0	0
0	7,500	0	GWV1 - Contracted Agencies-MASTIC COMMUNITY AMB	0	0	0
1,995	0	0	4981 - Legislative Contracts	0	0	0
0	0	7,500	GWU1 - Legislative Contracts-MASTIC BEACH COMM AM	0	0	0
0	0	7,500	GXY1 - Legislative Contracts-YAPANK FIRE DEPT AMBU	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	0	10,000	4981 GXT1 - Legislative Contracts-VOL AMBULANCE OF GRE	0	0	0
0	0	7,500	GWV1 - Legislative Contracts-MASTIC COMMUNITY AMB	0	0	0
0	0	6,000	GYF1 - Legislative Contracts-SAYVILLE COMM AMBULA	0	0	0
0	0	7,500	GXJ1 - Legislative Contracts-SO COUNTRY COMM AMB	0	0	0
0	0	2,500	GXL1 - Legislative Contracts-ST CRYIL & METHODIUS S	0	0	0
0	0	5,000	GXN1 - Legislative Contracts-ST MARGARET'S OF SCOTL	0	0	0
0	0	818,284	9 000 INTERFUND TRANSFERS	0	452,018	0
0	0	756,507	9810 - Transfer To Self Ins Fd-ins Ch	0	384,774	0
0	0	61,777	9820 - Transfer to Fund 016	0	67,244	0
0	0	387,800	001 - HSV - 4620 - HOMELAND SECURITY EXERCISE & E	0	0	0
0	0	27,800	1 000 PERSONAL SERVICES	0	0	0
0	0	27,800	1130 - Temporary Salaries	0	0	0
0	0	292,500	2 000 EQUIPMENT	0	0	0
0	0	249,375	2080 - Medical, Dental & Laboratory	0	0	0
0	0	0	2090 - Radio & Communication	0	0	0
0	0	20,000	2440 - Instructional Equipment	0	0	0
0	0	23,125	2500 - Other Equipment Not Otherwise	0	0	0
0	0	36,420	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	0	27,500	3430 - Pharmaceutical Supplies	0	0	0
0	0	8,920	3500 - Other: Unclassified	0	0	0
0	0	31,080	4 000 CONTRACTUAL EXPENSES	0	0	0
0	0	31,080	4560 - Fees For Services: Non-employee	0	0	0
7,117,944	7,740,548	8,053,474	001 - HSV - 4720 - FORENSIC SCIENCES	7,456,104	8,630,909	0
6,141,293	6,543,062	6,417,935	1 000 PERSONAL SERVICES	6,340,856	7,004,231	0
3,436	0	8,939	1020 - Terminal Vacation Pay	0	3,413	0
86,650	92,500	91,650	1060 - Longevity Pay	101,200	101,200	0
1,350	0	1,425	1070 - Special Payment Per Emp Contract.	700	1,095	0
1,797	0	1,816	1080 - Retro & Vacation Pay	0	500,876	0
5,699,937	6,114,212	5,981,417	1100 - Permanent Salaries	5,901,956	6,033,172	0
348,122	330,000	330,000	1120 - Overtime Salaries	330,000	357,475	0
0	6,350	2,688	1130 - Temporary Salaries	7,000	7,000	0
43,222	48,711	57,811	2 000 EQUIPMENT	45,993	45,793	0
4,722	5,000	5,000	2010 - Furniture & Furnishings	5,200	5,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
31,524	33,551	33,551	2020 - Office Machines	32,793	32,793	0
2,454	3,000	12,100	2070 - Cameras & Photographic	3,000	3,000	0
4,072	2,500	2,500	2080 - Medical, Dental & Laboratory	2,500	2,500	0
450	4,660	4,660	2500 - Other Equipment Not Otherwise	2,500	2,500	0
842,464	1,040,205	951,605	3 000 SUPPLIES, MATERIAL & OTHER EXP	960,705	958,705	0
22,484	24,000	24,000	3010 - Office Supplies	24,000	24,000	0
1,521	1,000	1,000	3015 - Computer & Data Storage Supplies	1,000	1,000	0
12,751	22,000	12,900	3030 - Photostat, Photograph & Blueprints	22,000	20,000	0
142	175	175	3040 - Outside Printing	175	175	0
3,888	3,500	3,500	3070 - Memberships & Subscriptions	3,500	3,500	0
2,270	5,000	5,000	3080 - Research & Law Books	5,000	5,000	0
0	350	350	3090 - Radio & Communication Supplies	350	350	0
5,212	7,500	7,500	3160 - Computer Software	7,500	7,500	0
4,915	4,500	4,500	3310 - Clothing & Accessories	4,500	4,500	0
2,045	4,500	4,500	3350 - Safety Supplies	4,500	4,500	0
323,421	425,000	375,000	3370 - Medical, Dental & Laboratory Supplies	375,000	375,000	0
28,740	30,000	30,000	3500 - Other: Unclassified	30,000	30,000	0
9,198	13,000	13,000	3510 - Rent: Business Machines & Sys	13,000	13,000	0
177,882	200,000	200,000	3580 - Rent: Medical Equipment	200,000	200,000	0
2,183	5,000	5,000	3610 - Repairs: Office Equipment	5,000	5,000	0
10,415	15,000	15,000	3650 - Repairs: Buildings	15,000	15,000	0
215,077	250,000	225,000	3680 - Repairs: Special Equipment	225,000	225,000	0
0	500	500	3770 - Advertising	500	500	0
3,609	4,500	4,500	3920 - Laundry & Sanitation	4,500	4,500	0
16,590	24,500	20,000	3930 - Cartage	20,000	20,000	0
120	180	180	3950 - Notary Fees	180	180	0
90,966	108,570	138,500	4 000 CONTRACTUAL EXPENSES	108,550	108,550	0
583	600	600	4010 - Telephone & Telegraph	600	600	0
17	100	100	4310 - Employee Misc-expenses	100	100	0
9,252	10,000	10,000	4320 - Meals: Employee A.M.E. Contract	10,000	10,000	0
276	870	800	4330 - Travel: Employee Contracts	850	850	0
3,852	3,000	3,000	4340 - Travel: Other	3,000	3,000	0
76,986	93,000	123,000	4560 - Fees For Services: Non-employee	93,000	93,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	1,000	1,000	4590 - Mental Hygiene Law Certificate	1,000	1,000	0
0	0	487,623	9 000 INTERFUND TRANSFERS	0	513,630	0
0	0	190,482	9810 - Transfer To Self Ins Fd-ins Ch	0	190,195	0
0	0	297,141	9820 - Transfer to Fund 016	0	323,435	0
0	2,000	2,000	001 - HSV - 4721 - ARSON LAB IMPROVEMENT	2,000	2,000	0
0	2,000	2,000	3 000 SUPPLIES, MATERIAL & OTHER EXP	2,000	2,000	0
0	2,000	2,000	3370 - Medical, Dental & Laboratory Supplies	2,000	2,000	0
19,784	36,939	47,080	001 - HSV - 4722 - TOXICOLOGY LAB ACCREDITATION	47,080	47,617	0
0	5,189	5,189	1 000 PERSONAL SERVICES	7,080	7,617	0
0	5,189	5,189	1120 - Overtime Salaries	7,080	7,617	0
3,370	4,450	11,016	2 000 EQUIPMENT	6,200	6,200	0
0	0	1,200	2010 - Furniture & Furnishings	0	0	0
3,370	4,450	4,450	2080 - Medical, Dental & Laboratory	6,200	6,200	0
0	0	5,366	2500 - Other Equipment Not Otherwise	0	0	0
13,146	8,236	15,971	3 000 SUPPLIES, MATERIAL & OTHER EXP	15,700	15,700	0
760	0	0	3070 - Memberships & Subscriptions	450	450	0
375	500	660	3080 - Research & Law Books	300	300	0
634	700	340	3160 - Computer Software	800	800	0
2,990	3,586	3,586	3370 - Medical, Dental & Laboratory Supplies	9,000	9,000	0
799	3,450	3,650	3500 - Other: Unclassified	3,150	3,150	0
3,625	0	0	3660 - Service Cntracts - Misc Applnce	0	0	0
3,963	0	7,735	3680 - Repairs: Special Equipment	2,000	2,000	0
3,268	19,064	14,904	4 000 CONTRACTUAL EXPENSES	18,100	18,100	0
2,017	5,664	5,664	4340 - Travel: Other	5,000	5,000	0
1,251	13,400	9,240	4560 - Fees For Services: Non-employee	13,100	13,100	0
118,773	134,955	135,355	001 - HSV - 4723 - CRIME LAB ACCREDITATION GRANT	114,625	116,422	0
2,351	13,000	13,000	1 000 PERSONAL SERVICES	18,000	19,361	0
2,351	13,000	13,000	1120 - Overtime Salaries	18,000	19,361	0
54,536	21,200	54,022	2 000 EQUIPMENT	18,750	18,750	0
22,669	21,200	16,200	2020 - Office Machines	10,000	10,000	0
0	0	15,550	2030 - Purchase Of Automobiles	0	0	0
4,780	0	8,465	2070 - Cameras & Photographic	0	0	0
27,087	0	13,807	2080 - Medical, Dental & Laboratory	8,750	8,750	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
32,575	28,375	29,865	3 000 SUPPLIES, MATERIAL & OTHER EXP	40,875	40,875	0
0	500	500	3010 - Office Supplies	0	0	0
947	0	0	3015 - Computer & Data Storage Supplies	0	0	0
3,445	7,500	3,540	3070 - Memberships & Subscriptions	3,000	3,000	0
2,278	0	310	3080 - Research & Law Books	0	0	0
2,583	0	1,225	3160 - Computer Software	0	0	0
500	14,875	8,250	3370 - Medical, Dental & Laboratory Supplies	19,875	19,875	0
5,414	5,500	5,500	3500 - Other: Unclassified	18,000	18,000	0
17,408	0	0	3660 - Service Cntracts - Misc Applnce	0	0	0
0	0	10,540	3680 - Repairs: Special Equipment	0	0	0
29,311	72,380	38,068	4 000 CONTRACTUAL EXPENSES	37,000	37,000	0
21,311	28,750	18,750	4340 - Travel: Other	7,500	7,500	0
8,000	43,630	19,318	4560 - Fees For Services: Non-employee	29,500	29,500	0
0	0	400	9 000 INTERFUND TRANSFERS	0	436	0
0	0	400	9820 - Transfer to Fund 016	0	436	0
124,405	116,694	128,553	001 - HSV - 4726 - TARGET CRIME INITIATIVE GRANT	116,654	133,864	0
124,405	116,694	121,831	1 000 PERSONAL SERVICES	116,654	126,438	0
0	0	850	1060 - Longevity Pay	850	850	0
0	0	0	1080 - Retro & Vacation Pay	0	9,666	0
115,196	116,694	116,695	1100 - Permanent Salaries	115,804	115,804	0
9,209	0	4,286	1120 - Overtime Salaries	0	118	0
0	0	6,722	9 000 INTERFUND TRANSFERS	0	7,426	0
0	0	3,212	9810 - Transfer To Self Ins Fd-ins Ch	0	3,606	0
0	0	3,510	9820 - Transfer to Fund 016	0	3,820	0
39,589	0	85,351	001 - HSV - 4728 - NO SUSPECT CASEWK BACKLOG RED	52,940	56,142	0
0	0	45,475	1 000 PERSONAL SERVICES	35,000	38,202	0
0	0	45,475	1120 - Overtime Salaries	35,000	38,202	0
19,609	0	2,051	2 000 EQUIPMENT	0	0	0
19,609	0	2,051	2080 - Medical, Dental & Laboratory	0	0	0
19,980	0	37,825	3 000 SUPPLIES, MATERIAL & OTHER EXP	17,940	17,940	0
19,980	0	37,825	3370 - Medical, Dental & Laboratory Supplies	17,940	17,940	0
0	0	40,627	001 - HSV - 4729 - P COVERDALE NATL FORENSIC SCIEN	0	0	0
0	0	40,627	2 000 EQUIPMENT	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	0	40,627	2080 + - Medical, Dental & Laboratory	0	0	0
57,334	59,673	64,723	001 - HSV - 4812 - CHILDREN W/SPECIAL HEALTH CARE	61,346	69,804	0
56,439	57,577	57,577	1 000 PERSONAL SERVICES	57,152	61,768	0
1,350	1,850	1,850	1060 - Longevity Pay	1,850	1,850	0
0	0	0	1080 - Retro & Vacation Pay	0	4,616	0
54,525	55,727	55,727	1100 - Permanent Salaries	55,302	55,302	0
564	0	0	1120 - Overtime Salaries	0	0	0
423	0	550	2 000 EQUIPMENT	0	0	0
0	0	550	2010 - Furniture & Furnishings	0	0	0
423	0	0	2020 - Office Machines	0	0	0
396	1,696	2,690	3 000 SUPPLIES, MATERIAL & OTHER EXP	3,694	3,694	0
4	500	500	3010 - Office Supplies	494	494	0
200	196	500	3020 - Postage	200	200	0
192	500	658	3040 - Outside Printing	1,000	1,000	0
0	0	332	3100 - Instructional Supplies	0	0	0
0	0	100	3160 - Computer Software	0	0	0
0	500	600	3500 - Other: Unclassified	2,000	2,000	0
76	400	427	4 000 CONTRACTUAL EXPENSES	500	500	0
0	25	25	4310 - Employee Misc-expenses	50	50	0
12	75	75	4320 - Meals: Employee A.M.E. Contract	50	50	0
64	300	300	4330 - Travel: Employee Contracts	400	400	0
0	0	27	4340 - Travel: Other	0	0	0
0	0	3,479	9 000 INTERFUND TRANSFERS	0	3,842	0
0	0	1,606	9810 - Transfer To Self Ins Fd-ins Ch	0	1,803	0
0	0	1,873	9820 - Transfer to Fund 016	0	2,039	0
3,301,175	3,435,051	3,500,852	001 - HSV - 4813 - SVCS TO CHILDREN W/SPECIAL NEED	3,736,325	4,042,999	0
2,440,480	2,614,338	2,513,130	1 000 PERSONAL SERVICES	2,739,412	2,899,615	0
0	0	773	1020 - Terminal Vacation Pay	0	0	0
0	0	141	1050 - Terminal Sick Leave Payments	0	0	0
23,650	31,750	30,900	1060 - Longevity Pay	33,300	33,300	0
14,806	0	0	1080 - Retro & Vacation Pay	0	211,705	0
2,356,121	2,534,588	2,421,169	1100 - Permanent Salaries	2,656,112	2,602,366	0
40,723	48,000	48,000	1120 - Overtime Salaries	50,000	51,996	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
4,000	0	0	1230 - Workman's Compensation - Disability	0	0	0
1,180	0	9,000	1270 - Disability Income	0	248	0
0	0	117	1310 - Personal Time	0	0	0
0	0	3,030	1350 - Payment After Death	0	0	0
4,859	3,205	3,205	2 000 EQUIPMENT	7,100	6,500	0
513	1,800	1,800	2010 - Furniture & Furnishings	1,800	1,200	0
4,346	1,405	1,405	2020 - Office Machines	5,300	5,300	0
56,389	39,870	39,870	3 000 SUPPLIES, MATERIAL & OTHER EXP	41,800	62,600	0
9,384	7,000	12,000	3010 - Office Supplies	7,000	7,000	0
1,577	500	500	3015 - Computer & Data Storage Supplies	500	500	0
600	1,000	1,000	3020 - Postage	1,000	1,000	0
252	1,000	1,000	3040 - Outside Printing	500	500	0
0	750	750	3070 - Memberships & Subscriptions	0	0	0
270	900	900	3080 - Research & Law Books	500	500	0
871	1,000	1,000	3160 - Computer Software	1,000	1,000	0
3,227	10,000	5,000	3370 - Medical, Dental & Laboratory Supplies	10,000	5,000	0
1,147	1,200	1,200	3500 - Other: Unclassified	1,200	1,200	0
4,757	6,000	6,000	3510 - Rent: Business Machines & Sys	6,000	5,500	0
5,433	5,400	5,400	3610 - Repairs: Office Equipment	6,100	35,400	0
28,679	2,000	2,000	3650 - Repairs: Buildings	5,000	3,000	0
190	3,000	3,000	3680 - Repairs: Special Equipment	3,000	2,000	0
0	120	120	3950 - Notary Fees	0	0	0
799,447	777,638	777,638	4 000 CONTRACTUAL EXPENSES	948,013	902,638	0
134,972	135,000	135,000	4190 - C.p.s.e. Rep.	135,000	135,000	0
214	250	250	4310 - Employee Misc-expenses	250	250	0
1,116	1,200	1,200	4320 - Meals: Employee A.M.E. Contract	1,200	1,200	0
44,522	37,500	37,500	4330 - Travel: Employee Contracts	45,375	45,000	0
0	1,828	1,828	4340 - Travel: Other	1,828	1,828	0
48,635	136,860	136,860	4560 - Fees For Services: Non-employee	249,360	219,360	0
569,988	465,000	465,000	4940 - Health Programs	515,000	500,000	0
0	0	167,009	9 000 INTERFUND TRANSFERS	0	171,646	0
0	0	78,878	9810 - Transfer To Self Ins Fd-ins Ch	0	75,716	0
0	0	88,131	9820 - Transfer to Fund 016	0	95,930	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
661,684	612,381	675,465	001 - HSV - 4814 - EARLY INTERVENTION GRANT	573,630	633,376	0
636,611	569,945	599,711	1 000 PERSONAL SERVICES	525,100	557,073	0
9,450	8,100	8,100	1060 - Longevity Pay	8,950	8,950	0
10	0	0	1080 - Retro & Vacation Pay	0	44,316	0
623,429	560,345	590,111	1100 - Permanent Salaries	516,150	503,766	0
3,722	1,500	1,500	1120 - Overtime Salaries	0	41	0
7,633	3,900	10,186	2 000 EQUIPMENT	1,800	1,800	0
2,099	0	0	2010 - Furniture & Furnishings	0	0	0
5,534	3,900	10,186	2020 - Office Machines	1,800	1,800	0
15,506	24,566	24,376	3 000 SUPPLIES, MATERIAL & OTHER EXP	41,750	31,750	0
674	3,376	3,376	3010 - Office Supplies	3,300	3,300	0
0	500	500	3020 - Postage	5,000	3,000	0
0	4,590	4,500	3040 - Outside Printing	12,000	5,000	0
529	200	200	3070 - Memberships & Subscriptions	450	450	0
4,904	5,000	4,900	3100 - Instructional Supplies	5,000	5,000	0
0	0	205	3160 - Computer Software	5,000	4,000	0
426	600	395	3500 - Other: Unclassified	0	0	0
8,974	9,500	9,500	3510 - Rent: Business Machines & Sys	0	0	0
0	800	800	3610 - Repairs: Office Equipment	0	0	0
0	0	0	3660 - Service Cntracts - Misc Applnce	11,000	11,000	0
1,934	13,970	7,140	4 000 CONTRACTUAL EXPENSES	4,980	4,980	0
0	50	50	4310 - Employee Misc-expenses	50	50	0
202	60	60	4320 - Meals: Employee A.M.E. Contract	50	50	0
1,192	100	600	4330 - Travel: Employee Contracts	280	280	0
0	1,000	500	4340 - Travel: Other	1,000	1,000	0
539	12,760	5,930	4560 - Fees For Services: Non-employee	3,600	3,600	0
0	0	34,052	9 000 INTERFUND TRANSFERS	0	37,773	0
0	0	20,880	9810 - Transfer To Self Ins Fd-ins Ch	0	23,436	0
0	0	13,172	9820 - Transfer to Fund 016	0	14,337	0
0	617,757	982,514	001 - HSV - 4815 - PRESCHOOL FLOW-THROUGH FUNDI	1,005,876	1,012,442	0
0	70,048	30,135	1 000 PERSONAL SERVICES	58,101	62,169	0
0	0	0	1080 - Retro & Vacation Pay	0	4,068	0
0	54,548	30,135	1100 - Permanent Salaries	58,101	58,101	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	15,500	0	1130 - Temporary Salaries	0	0	0
0	244,381	336,662	2 000 EQUIPMENT	349,447	349,447	0
0	10,785	0	2010 - Furniture & Furnishings	0	0	0
0	161,096	200,000	2020 - Office Machines	0	0	0
0	72,500	136,662	2500 - Other Equipment Not Otherwise	349,447	349,447	0
0	156,328	464,867	3 000 SUPPLIES, MATERIAL & OTHER EXP	451,328	451,328	0
0	3,000	7,500	3010 - Office Supplies	7,500	7,500	0
0	0	12,500	3015 - Computer & Data Storage Supplies	12,500	0	0
0	5,000	5,000	3020 - Postage	5,000	5,000	0
0	3,000	3,000	3040 - Outside Printing	3,000	3,000	0
0	47,200	47,200	3070 - Memberships & Subscriptions	47,200	47,200	0
0	50,000	50,000	3100 - Instructional Supplies	50,000	76,500	0
0	10,000	10,000	3160 - Computer Software	10,000	0	0
0	22,000	300,000	3500 - Other: Unclassified	300,000	300,000	0
0	5,728	5,728	3510 - Rent: Business Machines & Sys	5,728	5,728	0
0	8,000	8,000	3610 - Repairs: Office Equipment	8,000	4,000	0
0	0	13,539	3650 - Repairs: Buildings	0	0	0
0	2,400	2,400	3660 - Service Cntracts - Misc Applnce	2,400	2,400	0
0	147,000	147,000	4 000 CONTRACTUAL EXPENSES	147,000	147,000	0
0	6,500	6,500	4330 - Travel: Employee Contracts	6,500	6,500	0
0	2,000	2,000	4340 - Travel: Other	2,000	2,000	0
0	138,500	138,500	4560 - Fees For Services: Non-employee	138,500	138,500	0
0	0	3,850	9 000 INTERFUND TRANSFERS	0	2,498	0
0	0	3,850	9810 - Transfer To Self Ins Fd-ins Ch	0	2,498	0
164,112	331,510	949,936	477 - HSV - 4410 - PECONIC BAY ESTUARY STUDY	208,142	0	0
22,457	176,135	174,921	1 000 PERSONAL SERVICES	167,667	0	0
117	0	1,593	1080 - Retro & Vacation Pay	0	0	0
22,135	166,135	163,328	1100 - Permanent Salaries	167,667	0	0
64	10,000	10,000	1120 - Overtime Salaries	0	0	0
142	0	0	1130 - Temporary Salaries	0	0	0
89,871	60,000	60,000	2 000 EQUIPMENT	0	0	0
5,090	0	3,300	2020 - Office Machines	0	0	0
18,970	0	0	2050 - Other Motorized Equipment	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 477

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
65,811	60,000	56,700	2500 - Other Equipment Not Otherwise	0	0	0
0	7,000	7,000	3 000 SUPPLIES, MATERIAL & OTHER EXP	0	0	0
0	3,000	3,000	3010 - Office Supplies	0	0	0
0	4,000	4,000	3160 - Computer Software	0	0	0
51,783	88,375	708,015	4 000 CONTRACTUAL EXPENSES	40,475	0	0
0	720	360	4330 - Travel: Employee Contracts	1,125	0	0
0	3,000	3,000	4340 - Travel: Other	3,300	0	0
26,745	84,655	704,655	4560 - Fees For Services: Non-employee	36,050	0	0
25,038	0	0	4980 GSA1 - Contracted Agencies-CASHIN ASSOCIATES	0	0	0
33,509,111	38,405,266	34,231,315	613 - HSV - 4105 - SUFFOLK HEALTH PLAN ADMIN	41,575,515	43,378,603	0
579,999	1,107,496	946,646	1 000 PERSONAL SERVICES	975,981	1,229,648	0
3,697	0	1,518	1020 - Terminal Vacation Pay	0	42	0
3,050	3,050	3,050	1060 - Longevity Pay	3,050	5,250	0
670	0	7,607	1080 - Retro & Vacation Pay	0	86,832	0
569,257	1,081,446	926,471	1100 - Permanent Salaries	935,431	1,096,657	0
3,325	20,000	8,000	1120 - Overtime Salaries	37,500	40,867	0
0	3,000	0	1400 - Cleaning Allowance	0	0	0
83,005	74,666	0	2 000 EQUIPMENT	390,748	393,348	0
9,517	22,500	0	2010 - Furniture & Furnishings	15,343	15,343	0
13,576	49,916	0	2020 - Office Machines	51,900	54,100	0
59,911	0	0	2030 - Purchase Of Automobiles	0	0	0
0	0	0	2080 - Medical, Dental & Laboratory	321,255	321,255	0
0	2,250	0	2090 - Radio & Communication	2,250	2,250	0
0	0	0	2500 - Other Equipment Not Otherwise	0	400	0
49,933	83,260	83,260	3 000 SUPPLIES, MATERIAL & OTHER EXP	108,760	544,010	0
6,245	15,000	15,000	3010 - Office Supplies	30,000	35,000	0
0	1,000	1,000	3015 - Computer & Data Storage Supplies	2,000	2,000	0
2,100	4,000	4,000	3020 - Postage	5,000	5,000	0
0	4,200	4,200	3030 - Photostat, Photograph & Blueprints	4,200	4,200	0
0	3,000	3,000	3040 - Outside Printing	5,000	6,500	0
21,327	35,000	35,000	3070 - Memberships & Subscriptions	40,000	4,250	0
396	2,500	2,500	3080 - Research & Law Books	2,500	2,500	0
0	0	0	3100 - Instructional Supplies	0	12,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 613

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'		2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
0	0	0	3370	- Medical, Dental & Laboratory Supplies	0	450,000	0
6,154	2,500	2,500	3500	- Other: Unclassified	4,000	6,500	0
0	2,000	2,000	3510	- Rent: Business Machines & Sys	2,000	2,000	0
13,711	10,000	10,000	3650	- Repairs: Buildings	10,000	10,000	0
0	4,000	4,000	3770	- Advertising	4,000	4,000	0
0	60	60	3950	- Notary Fees	60	60	0
32,639,719	36,859,123	32,871,471	4 000	CONTRACTUAL EXPENSES	39,652,873	40,764,385	0
0	264,000	0	4010	- Telephone & Telegraph	264,000	264,000	0
0	0	0	4210	- Computer Services	15,000	15,000	0
161	350	350	4310	- Employee Misc-expenses	3,000	3,000	0
300	450	450	4320	- Meals: Employee A.M.E. Contract	500	500	0
3,965	16,060	15,000	4330	- Travel: Employee Contracts	14,256	15,256	0
121	10,694	10,000	4340	- Travel: Other	13,259	14,009	0
4,124,327	5,314,661	5,203,025	4560	- Fees For Services: Non-employee	5,813,944	5,997,661	0
25,513,005	26,517,548	24,407,009	4941	- Medicaid Medical Expenses	28,925,638	29,911,238	0
2,997,841	4,296,655	3,235,637	4942	- Child Health Plus Medical	3,860,896	3,801,341	0
0	438,705	0	4943	- Family Health Plus	742,380	742,380	0
77,465	183,837	103,003	8 000	EMPLOYEE BENEFITS	199,389	199,389	0
0	36,417	0	8270	- Early Retirement Incentive Pay	0	0	0
21,418	34,885	0	8280	- State Retirement	92,260	92,260	0
43,323	81,401	71,869	8330	- Social Security	73,199	73,199	0
0	1,000	1,000	8350	- Unemployment Insurance	1,000	1,000	0
12,724	30,134	30,134	8380	- Benefit Fund Contribution	32,930	32,930	0
78,991	96,884	226,935	9 000	INTERFUND TRANSFERS	247,764	247,823	0
78,991	96,884	226,935	9550	- Tr To Fd 039 Self Hlth Ins	247,764	247,823	0
23,633,473	23,982,440	22,554,438	632 - HSV - 4530 -	JOHN J. FOLEY SKILLED NURSING FA	25,832,968	26,918,545	0
15,581,399	16,095,125	16,187,612	1 000	PERSONAL SERVICES	16,916,666	18,051,812	0
60,448	0	28,528	1020	- Terminal Vacation Pay	0	43,015	0
200,207	0	0	1040	- Holiday Pay	0	0	0
768	0	5,089	1050	- Terminal Sick Leave Payments	0	140	0
173,350	187,300	179,200	1060	- Longevity Pay	209,600	209,600	0
14,063	15,000	14,400	1070	- Special Payment Per Emp Contract.	15,000	16,232	0
36,642	0	40,613	1080	- Retro & Vacation Pay	0	1,167,437	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 632

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'		2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
12,789,440	14,653,825	13,483,071	1100	- Permanent Salaries	14,721,066	14,268,090	0
1,875,998	825,000	2,079,650	1120	- Overtime Salaries	1,600,000	1,957,552	0
224,187	175,000	165,000	1130	- Temporary Salaries	175,000	175,000	0
36,145	70,000	25,000	1230	- Workman's Compensation - Disability	30,000	42,918	0
74,940	70,000	70,000	1270	- Disability Income	70,000	75,828	0
0	0	3,298	1350	- Payment After Death	0	0	0
10,425	15,000	9,675	1400	- Cleaning Allowance	11,000	11,000	0
84,788	84,000	84,088	1410	- Clothing Allowance	85,000	85,000	0
97,145	135,295	89,000	2 000	EQUIPMENT	139,695	121,275	0
17,528	16,500	10,000	2010	- Furniture & Furnishings	16,500	12,000	0
21,069	19,953	4,000	2020	- Office Machines	24,353	20,353	0
36,092	42,920	35,000	2080	- Medical, Dental & Laboratory	42,920	40,000	0
22,456	55,922	40,000	2500	- Other Equipment Not Otherwise	55,922	48,922	0
2,142,831	2,464,680	2,216,180	3 000	SUPPLIES, MATERIAL & OTHER EXP	2,387,500	2,326,500	0
34,334	30,000	30,000	3010	- Office Supplies	34,000	34,000	0
5,000	5,000	5,000	3020	- Postage	5,000	5,000	0
54,705	58,000	55,000	3070	- Memberships & Subscriptions	80,000	58,000	0
1,679	3,000	3,000	3080	- Research & Law Books	3,000	3,000	0
0	1,000	0	3090	- Radio & Communication Supplies	0	0	0
24,145	30,000	33,000	3160	- Computer Software	30,000	30,000	0
37,767	40,000	40,000	3250	- Building Materials	40,000	40,000	0
25,064	20,000	20,000	3310	- Clothing & Accessories	22,000	22,000	0
199,597	260,000	210,000	3320	- Household & Laundry Supplies	215,000	215,000	0
710,136	825,000	725,000	3330	- Food	830,000	800,000	0
535,416	650,000	560,000	3370	- Medical, Dental & Laboratory Supplies	550,000	550,000	0
14,364	15,000	15,000	3380	- Recreational & Morale	15,000	15,000	0
44,287	40,000	40,000	3500	- Other: Unclassified	45,000	42,000	0
14,883	20,000	20,000	3510	- Rent: Business Machines & Sys	22,000	20,000	0
19,989	22,000	22,000	3610	- Repairs: Office Equipment	32,000	30,000	0
6,793	10,000	18,000	3650	- Repairs: Buildings	20,000	18,000	0
10,842	17,000	15,000	3660	- Service Cntracts - Misc Applnce	17,000	17,000	0
31,844	15,000	17,500	3680	- Repairs: Special Equipment	30,000	30,000	0
27,133	40,000	40,000	3770	- Advertising	40,000	40,000	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 632

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
343,538	360,000	345,000	3920 - Laundry & Sanitation	355,000	355,000	0
1,315	3,500	2,500	3930 - Cartage	2,500	2,500	0
0	180	180	3950 - Notary Fees	0	0	0
3,084,893	2,376,413	2,405,394	4 000 CONTRACTUAL EXPENSES	2,452,625	2,398,625	0
199	500	500	4010 - Telephone & Telegraph	500	500	0
500,161	430,000	460,000	4140 - Transportation: Indigents	450,000	450,000	0
0	0	0	4210 - Computer Services	2,500	2,500	0
0	913	894	4330 - Travel: Employee Contracts	1,125	1,125	0
2,678	6,000	5,000	4340 - Travel: Other	7,500	5,500	0
2,581,855	1,939,000	1,939,000	4560 - Fees For Services: Non-employee	1,991,000	1,939,000	0
3,884	0	0	7 000 INTEREST ON INDEBTEDNESS	0	0	0
3,884	0	0	7800 - Interest On Bonds	0	0	0
2,723,321	2,910,927	1,656,252	8 000 EMPLOYEE BENEFITS	3,936,482	4,020,333	0
409,392	103,107	0	8270 - Early Retirement Incentive Pay	41,997	41,997	0
721,809	1,126,785	0	8280 - State Retirement	2,158,893	2,158,893	0
1,178,304	1,218,000	1,225,402	8330 - Social Security	1,280,592	1,366,522	0
34,633	40,000	35,000	8350 - Unemployment Insurance	30,000	35,000	0
379,182	423,035	395,850	8380 - Benefit Fund Contribution	425,000	417,921	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		1,656	1,657	1,639	
TOTAL PERMANENT POSITIONS: ADMINISTRATION		279	282	275	
01-4005-HEALTH SERVICES		142	141	141	
1000-EXECUTIVE		9	9	9	
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COMM OF HEALTH SERVICES	42	1	1	1	
DEP COMM HEALTH SERVICES	41	1	1	1	
DIRECTOR OF HEALTH ADMIN SVCS	40	1	1	1	
CHIEF MANAGEMENT ANALYST	31	1	1	1	
ADMINISTRATOR II	25	1	1	1	
SECRETARY	17	1	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
CLERK TYPIST	09	2	2	2	
1100-ADMINISTRATIVE SERVICES		2	2	2	
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DIR OF MGMNT AND RESEARCH	36	1	1	1	
BUDGET ASSISTANT	13	1	TO 01-4005-1320	TO 01-4005-1320	
ACCOUNT CLERK	11	FROM 01-4005-1331	1	1	
1120-BUDGET & PURCHASING		7	8	9	
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SENIOR BUDGET ANALYST	24	1	1	1	
HEALTH PROGRAM ANALYST II	22	FROM 01-4007-0100	0	1	
ACCOUNTANT	20	1	1	1	
FINANCIAL ANALYST	19	1	1	1	
BUDGET TECHNICIAN	15	FROM 01-4005-1320	1	1	
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	
SENIOR CLERK TYPIST	12	1	1	1	
ACCOUNT CLERK/TYPIST	11	1	1	1	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1130-REVENUES & RECEIVABLES		20	20	20	
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PRIN FED-ST AID CLMS EXAM	28	1	1	1	
SR FINANCIAL ANALYST	24	1	1	1	
ADMINISTRATOR I	21	1	1	1	
HEALTH FINANCIAL ANALYST	20	2	2	2	
OFFICE SYSTEMS ANALYST I	19	1	1	1	
OFFICE SYSTEMS ANALYST I	19	FROM 01-4005-1310	1	1	
PRINCIPAL ACCOUNT CLERK	17	1	1	1	
SENIOR ACCOUNT CLERK TYPIST	14	3	3	3	
SENIOR ACCOUNT CLERK	14	1	1	1	
ACCOUNT CLERK/TYPIST	11	5	5	5	
ACCOUNT CLERK/TYPIST	11	FROM 01-4005-1160	1	1	
ACCOUNT CLERK/TYPIST	11	1	TO 01-4005-1160	TO 01-4005-1160	
ACCOUNT CLERK/TYPIST	11	1	TO 01-4005-1331	TO 01-4005-1331	
ACCOUNT CLERK	11	2	2	2	
1140-EXPENDITURES UNIT		15	13	12	
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PRINCIPAL AUDITOR	28	1	1	1	
SR FINANCIAL ANALYST	24	1	1	1	
AUDITOR	20	1	1	1	
AUDITOR	20	1	TO 01-4813-1000	TO 01-4813-1000	
PRINCIPAL ACCOUNT CLERK	17	2	2	2	
CONTRACTS TECHNICIAN	15	1	TO 01-4005-1160	TO 01-4005-1160	
SENIOR ACCOUNT CLERK	14	2	2	2	
PRINCIPAL CLERK	14	1	1	1	
ACCOUNT CLERK/TYPIST	11	3	3	2 A(01)	
ACCOUNT CLERK	11	2	2	2	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1151-FEDERAL & STATE AID CLAIMS		15	15	16	
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FED-STATE AID CLAIM COORD	31	1	1	1	
PRIN FED-ST AID CLMS EXAM	28	1	1	1	
PRIN FINANCIAL ANALYST	28	FROM 01-7110-1000	0	1	
SENIOR PROGRAM EXAMINER	25	1	1	1	
SR F-S AID CLAIMS EXAMNR	25	1	TO 01-4100-3000	TO 01-4100-3000	
HEALTH PROGRAM ANALYST III	24	FROM 01-4010-2000	1	1	
SR GRANTS ANALYST	24	2	2	2	
CONTRACTS EXAMINER	20	FROM 13-4105-1000	1	1	
FED-STATE AID CLAIMS EXAM	20	1	1	1	
HEALTH FINANCIAL ANALYST	20	1	1	1	
AUDITOR	20	1	1	1	
ACCOUNTANT	20	1	TO 01-4100-3000	TO 01-4100-3000	
GRANTS TECHNICIAN	17	1	1	1	
FED-STATE AID CLAIMS TECH	17	1	1	1	
ACCOUNT CLERK/TYPIST	11	2	2	2	
ACCOUNT CLERK	11	1	1	1	
1155-OPERATIONS REVIEW		5	3	3	
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ASST DIR OF MNGMT & RSRCH	33	1	1	1	
HEALTH PLANNING COORD	30	1	0 A(01)	0 A(01)	
GOVT LIAISON OFFICER	26	1	1	1	
ACCOUNTANT	20	1	TO 01-4005-1160	TO 01-4005-1160	
SUPVNG COMMUNITY SVC AIDE	12	1	1	1	
1160-CONTRACTS MANAGEMENT		8	11	10	
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PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	
CONTRACTS EXAMINER	20	3	3	3	
ACCOUNTANT	20	FROM 01-4005-1155	1	1	
HEAD CLERK	18	1	1	1	
CONTRACTS TECHNICIAN	15	1	1	0 A(01)	
CONTRACTS TECHNICIAN	15	FROM 01-4005-1140	1	1	
ACCOUNT CLERK/TYPIST	11	FROM 01-4005-1130	1	1	
ACCOUNT CLERK/TYPIST	11	1	TO 01-4005-1130	TO 01-4005-1130	
DATA ENTRY OPERATOR	09	FROM 01-4010-2000	1	1	
CLERK TYPIST	09	1	1	1	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4005-HEALTH SERVICES (CONT) 1310-M.I.S.		13	13	13	
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INTERGVRRMNTL RELNS COORD	31	1	1	1	
OFFC SYSTEMS ANALYST IV	28	2	2	2	
OFFICE SYSTMS ANALYST III	24	2	2	2	
OFFICE SYSTEMS ANALYST II	21	2	2	2	
OFFICE SYSTEMS ANALYST II	21	FROM 01-4100-3310	1	1	
OFFICE SYSTEMS ANALYST I	19	4	4	4	
OFFICE SYSTEMS ANALYST I	19	1	TO 01-4005-1130	TO 01-4005-1130	
SENIOR CLERK TYPIST	12	1	1	1	
1320-PERSONNEL & PAYROLL		12	12	12	
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HLTH SVCS EMPL RELTNS DIR	27	1	1	1	
BUDGET TECHNICIAN	15	1	TO 01-4005-1120	TO 01-4005-1120	
PRINCIPAL STENOGRAPHER	15	1	1	1	
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	
SENIOR ACCOUNT CLERK	14	2	2	2	
PRINCIPAL CLERK	14	1	1	1	
BUDGET ASSISTANT	13	FROM 01-4005-1100	1	1	
ACCOUNT CLERK/TYPIST	11	4	4	4	
1330-PHARMACY		4	3	3	
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MED SUPPORT SVCS COORD	26	1	1	1	
AUDIOLOGIST	21	1	TO 01-4101-3000	TO 01-4101-3000	
PHARMACIST	21	1	1	1	
PHARMACY AIDE	12	1	1	1	
1331-GENERAL OPERATIONS		9	9	9	
-----		-----	-----	-----	
ASST COMM HLTH SVCS (PGM EVAL)	33	1	1	1	
FACILITIES SPACE MANAGER	31	1	1	1	
SECURITY SUPERVISOR	21	1	1	1	
HEALTH FACILITIES MANAGER	20	2	2	2	
MAINTENANCE MECHANIC II	12	1	1	1	
ACCOUNT CLERK/TYPIST	11	FROM 01-4005-1130	1	1	
ACCOUNT CLERK	11	1	TO 01-4005-1100	TO 01-4005-1100	
MAINTENANCE MECHANIC I	09	1	1	1	
CLERK TYPIST	09	1	1	1	

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1332-MAILROOM		5	5	5	
-----		-----	-----	-----	
COURIER	12	3	3	3	
MATERIEL CONTROL CLERK II	09	1	1	1	
CLERK TYPIST	09	1	1	1	
1333-EMPLOYEE MEDICAL REVIEW PRGM		8	8	8	
-----		-----	-----	-----	
PUBLIC HEALTH NURSE IV	30	1	1	1	
CLINICAL NURSE PRACTITIONER	26	3	3	3	
REG NURSE SUPVR-CLINIC	21	1	1	1	
REGISTERED NURSE	19	1	1	1	
PRINCIPAL STENOGRAPHER	15	1	1	1	
STENOGRAPHER	10	1	1	1	
1334-CREDENTIALING & RISK MANAGEMENT		7	7	7	
-----		-----	-----	-----	
MEDICAL PROGRAM ADMIN	38	1	1	1	
ADMINISTRATOR IV	31	1	1	1	
LEGAL NURSE CONSULTANT	22	1	1	1	
PUBLIC HEALTH NURSE I	21	1	1	1	
REGISTERED NURSE	19	1	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
ACCOUNT CLERK/TYPIST	11	1	1	1	
1501-HEALTH EDUCATION		3	3	3	
-----		-----	-----	-----	
SR PUBLIC HEALTH EDUCATOR	22	2	2	2	
PRINCIPAL STENOGRAPHER	15	1	1	1	
TOTAL COST OF POSITIONS			\$7,324,003	\$7,324,003	
PLUS SALARY ADJUSTMENT			64,495	64,495	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			512,363	662,929	
LESS ABOLISHED POSITIONS			65,936-	129,662-	
LESS TRANSFERS OUT			561,776-	561,776-	
LESS ESTIMATED TURNOVER SAVINGS			363,657-	437,638-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$6,909,492	\$6,922,351	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4006-LYME EDUCATION GRANT		0	1	1	
0100-LYME DISEASE EDUCATION GRANT		0	1	1	
-----		-----	-----	-----	
PUBLIC HEALTH EDUCATOR	18	FROM 01-4221-0010	1	1	
TOTAL COST OF POSITIONS			\$0	\$0	
PLUS SALARY ADJUSTMENT			0	0	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			39,572	39,572	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$39,572	----- \$39,572	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4007-TOBACCO CONTROL PROGRAM		14	14	5	
0100-TOBACCO CONTROL PROGRAM		14	14	5	
-----		-----	-----	-----	
DIRECTOR OF PREVEN, ED & TRAIN	28	1	1	1	
CLINICAL NURSE PRACTITIONER	26	2	2	1 A(01)	
CLINICAL NURSE PRACTITIONER	26	1	1	TO 13-4105-1000	
HEALTH PROGRAM ANALYST III	24	1	1	TO 01-4400-2600	
SR PUBLIC HEALTH EDUCATOR	22	1	1	TO 01-4010-2000	
HEALTH PROGRAM ANALYST II	22	1	1	1	
HEALTH PROGRAM ANALYST II	22	1	1	TO 01-4005-1120	
HEALTH PROGRAM ANALYST II	22	1	1	TO 32-4530-3600	
PUBLIC HEALTH EDUCATOR	18	1	1	1	
PUBLIC HEALTH EDUCATOR	18	1	1	TO 01-4109-3104	
PUBLIC HEALTH EDUCATOR	18	1	1	TO 13-4105-1000	
HEAVY EQUIPMENT OPERATOR	13	1	1	TO 15-3121-1000	
SENIOR CLERK TYPIST	12	1	1	1	
TOTAL COST OF POSITIONS			\$778,630	\$778,630	
PLUS SALARY ADJUSTMENT			2,613	2,613	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	55,614-	
LESS TRANSFERS OUT			0	448,157-	
LESS ESTIMATED TURNOVER SAVINGS			39,062-	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$742,181	\$277,472	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4008-OCCUPATIONAL HEALTH & SAFETY GRANT		1	1	1	
1000-OCCUPATIONAL HEALTH & SAFETY GRANT		1	1	1	
-----		-----	-----	-----	
CLINICAL NURSE PRACTITIONER	26	1	1	1	
TOTAL COST OF POSITIONS			\$64,302	\$64,302	
PLUS SALARY ADJUSTMENT			1,486	1,486	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$65,788	----- \$65,788	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4009-TOBACCO ENFORCEMENT GRANT		4	4	4	
0100-TOBACCO ENFORCEMENT GRANT		4	4	4	
-----		-----	-----	-----	
SR PUBLIC HLTH SANITARIAN	24	1	1	1	
PUBLIC HEALTH SANITARIAN	21	1	1	1	
PUBL HLTH SANITARIAN TRAINEE	16	1	1	1	
CLERK TYPIST	09	1	1	1	
 TOTAL COST OF POSITIONS			\$182,150	\$182,150	
PLUS SALARY ADJUSTMENT			3,089	3,089	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$185,239	\$185,239	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC HEALTH		79	76	75	
01-4010-PUBLIC HEALTH ADMINISTRATION		19	14	14	
2000-ADMINISTRATION		11	10	10	
-----		-----	-----	-----	
DIRECTOR OF PUBLIC HEALTH	40	1	1	1	
MEDICAL PROGRAM ADMIN	38	1	1	0 A(01)	
PHYSICIAN III	38	1	1	1	
BIOSTATISTICIAN	26	1	1	1	
HEALTH PROGRAM ANALYST III	24	1	TO 01-4005-1151	TO 01-4005-1151	
SR PUBLIC HEALTH EDUCATOR	22	FROM 01-4007-0100	0	1	
PUBLIC HEALTH NURSE COORD	22	1	1	1	
PUBLIC HEALTH NURSE I	21	FROM 01-4010-2500	1	1	
HEALTH PROGRAM ANALYST I	20	1	1	1	
DATA ENTRY OPERATOR	09	1	TO 01-4005-1160	TO 01-4005-1160	
CLERK TYPIST	09	3	3	3	
2500-COMMUNICABLE DISEASE PROGRAM		8	4	4	
-----		-----	-----	-----	
CHIEF - ARTHROPOD LABORATORY	31	0	1 N(01)	0	
LABORATORY DIRECTOR	28	1	0 A(01)	1	
PUBLIC HEALTH NURSE I	21	1	TO 01-4010-2000	TO 01-4010-2000	
BIOLOGIST	21	3	3	3	
HEALTH PROGRAM ANALYST I	20	1	TO 01-4618-7000	TO 01-4618-7000	
AIDS COUNSELOR I	19	2	TO 01-4023-1000	TO 01-4023-1000	
TOTAL COST OF POSITIONS			\$1,163,352	\$1,163,352	
PLUS SALARY ADJUSTMENT			3,541	3,541	
PLUS NEW POSITIONS			68,952	0	
PLUS TRANSFERS IN			46,800	96,258	
LESS ABOLISHED POSITIONS			84,552-	93,028-	
LESS TRANSFERS OUT			294,870-	294,870-	
LESS ESTIMATED TURNOVER SAVINGS			27,491-	23,400-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$875,732	----- \$851,853	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4015-ENVIRONMENTAL PROTECTION		53	53	52	
2615-PUBLIC HEALTH PROTECTION		53	53	52	
-----		-----	-----	-----	
PRIN PUBL HLTH SANITARIAN	32	2	2	2	
ASSC PBL HLTH SNTRN (H O)	30	1	1	1	
ASSOC PUB HLTH SANITARIAN	28	3	3	3	
SR PUBLIC HLTH SANITARIAN	24	11	11	11	
PUBLIC HEALTH SANITARIAN	21	25	25	25	
PUBL HLTH SANITARIAN TRAINEE	16	2	2	2	
PRINCIPAL STENOGRAPHER	15	1	1	0 A(01)	
PRINCIPAL CLERK	14	3	3	3	
SENIOR CLERK TYPIST	12	1	1	1	
CLERK TYPIST	09	4	4	4	
TOTAL COST OF POSITIONS			\$3,009,898	\$3,009,898	
PLUS SALARY ADJUSTMENT			24,320	24,320	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	34,528-	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			151,711-	149,984-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$2,882,507	\$2,849,706	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4020-AIDS SURVEILLANCE GRANT		1	0	0	
1000-AIDS SURVEILLANCE GRANT		1	0	0	
-----		-----	-----	-----	
AIDS COUNSELOR I	19	1	TO 01-4023-1000	TO 01-4023-1000	
TOTAL COST OF POSITIONS			\$52,445	\$52,445	
PLUS SALARY ADJUSTMENT			1,213	1,213	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			53,658-	53,658-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$0	\$0	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4023-HIV REPORTNG&PART NOTIFICATION GRNT		6	9	9	
1000-HIV REPORTING&PARTNER NOTIFICATION		6	9	9	
-----		-----	-----	-----	
PUBLIC HEALTH NURSE COORD	22	1	1	1	
AIDS COUNSELOR I	19	3	3	3	
AIDS COUNSELOR I	19	FROM 01-4010-2500	2	2	
AIDS COUNSELOR I	19	FROM 01-4020-1000	1	1	
CLERK TYPIST	09	2	2	2	
TOTAL COST OF POSITIONS			\$245,744	\$245,744	
PLUS SALARY ADJUSTMENT			5,617	5,617	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			157,638	157,638	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$408,999	----- \$408,999	

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4024-PUB HLTH PREP & RESP TO BIOTER GRNT		7	7	10	
1000-BIOTERRORISM PREPAREDNESS PRGM		7	7	10	
-----		-----	-----	-----	
PHYSICIAN III	38	1	1	1	
PUBLIC HEALTH NURSE COORD	22	1	1	1	
HEALTH PROGRAM ANALYST II	22	1	1	1	
PUBLIC HEALTH SANITARIAN	21	1	1	1	
PUBLIC HEALTH NURSE I	21	1	1	3 N(02)	
HEALTH PROGRAM ANALYST I	20	0	0	1 N(01)	
OFFICE SYSTEMS ANALYST I	19	1	1	1	
CLERK TYPIST	09	1	1	1	
TOTAL COST OF POSITIONS			\$417,730	\$417,730	
PLUS SALARY ADJUSTMENT			3,120	3,120	
PLUS NEW POSITIONS			0	136,916	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$420,850	\$557,766	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4025-RESRCH BETTER SURV OF ARBOVIRAL THR		0	0	2	
1000-RESEARCH SURVEILLANCE ARBOVIRAL THR		0	0	2	
-----		-----	-----	-----	
BIOLOGIST	21	0	0	1 N(01)	
LABORATORY TECHNICIAN	15	0	0	1 N(01)	
TOTAL COST OF POSITIONS			\$0	\$0	
PLUS SALARY ADJUSTMENT			0	0	
PLUS NEW POSITIONS			0	79,924	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$0	\$79,924	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS:					
PATIENT CAREL HEALTH		330	335	340	
01-4100-PATIENT CARE SVC ADMIN		24	24	25	
3000-ADMINISTRATION		15	15	16	
-----		-----	-----	-----	
MEDICAL PROGRAM ADMIN	38	1	1	1	
ASST DIR PATNT CARE SVCS	33	2	1 A(01)	1 A(01)	
PUBLIC HEALTH NURSE IV	30	2	2	2	
GOVT LIAISON OFFICER	26	1	1	1	
SR F-S AID CLAIMS EXAMNR	25	FROM 01-4005-1151	1	1	
SR FINANCIAL ANALYST	24	1	1	1	
REG NURSE SUPVR-CLINIC	21	1	TO 01-4106-1000	1	
ADMINISTRATOR I	21	1	1	1	
MEDICAL RECORDS ADMINISTRATOR	21	1	1	1	
HEALTH PROGRAM ANALYST I	20	1	1	1	
ACCOUNTANT	20	FROM 01-4005-1151	1	1	
PROGRAM EXAMINER TRAINEE	17	1	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
ACCOUNT CLERK/TYPIST	11	1	1	1	
CLERK TYPIST	09	1	1	1	
3310-COMPUTER SUPPORT		9	9	9	
-----		-----	-----	-----	
OFFICE SYSTEMS ANALYST II	21	1	TO 01-4005-1310	TO 01-4005-1310	
OFFICE SYSTEMS ANALYST I	19	8	8	8	
CLERK TYPIST (SPAN SPEAK)	09	FROM 01-4117-1000	1	1	
TOTAL COST OF POSITIONS			\$1,348,112	\$1,348,112	
PLUS SALARY ADJUSTMENT			16,487	16,487	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			149,912	149,912	
LESS ABOLISHED POSITIONS			75,218-	75,218-	
LESS TRANSFERS OUT			107,809-	48,990-	
LESS ESTIMATED TURNOVER SAVINGS			66,574-	20,709-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$1,264,910	\$1,369,594	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4101-PATIENT CARE PROGRAMS		33	38	43	
1000-INFECTIOUS DISEASE/HIV PROGRAM		3	3	3	
-----		-----	-----	-----	
PHYSICIAN III	38	1	1	1	
PUBLIC HEALTH NURSE I	21	2	2	2	
3000-FAMILY PLANNING & PRENATAL PRGM		16	21	22	
-----		-----	-----	-----	
CLINIC ADMINISTRATOR	27	FROM 01-4101-6000	1	1	
CLINICAL NURSE PRACTITIONER	26	8	8	8	
AUDIOLOGIST	21	FROM 01-4005-1330	1	1	
PUBLIC HEALTH NURSE I	21	1	1	1	
REGISTERED NURSE	19	5	4 A(01)	5	
SENIOR CLERK TYPIST	12	1	1	1	
FAMILY PLANNING AIDE	08	1	5 N(04)	5 N(04)	
6000-MEDICAL SOCIAL WORK PROGRAM		7	7	7	
-----		-----	-----	-----	
CLINIC ADMINISTRATOR	27	1	TO 01-4101-3000	TO 01-4101-3000	
SUPVR OF MED SOCIAL WORK	25	1	1	1	
MEDICAL SOCIAL WORKER (SP SPK)	21	1	1	1	
MEDICAL SOCIAL WORKER	21	1	1	1	
REGISTERED NURSE	19	1	1	1	
COMM SVC WORKER(SP SPKNG)	12	FROM 01-4117-1000	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
CLERK TYPIST	09	1	1	1	
7000-NEIGHBORHOOD AIDE PROGRAM		7	7	7	
-----		-----	-----	-----	
NEIGHBORHOOD AIDE	13	7	7	7	
8000-FLOATING PCAP TEAM		0	0	4	
-----		-----	-----	-----	
REGISTERED NURSE	19	0	0	2 N(02)	
MEDICAL ASSISTANT	09	0	0	2 N(02)	

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4101 PATIENT CARE PROGRAMS (CONT)					
TOTAL COST OF POSITIONS			\$1,785,649	\$1,785,649	
PLUS SALARY ADJUSTMENT			14,089	14,089	
PLUS NEW POSITIONS			104,208	243,724	
PLUS TRANSFERS IN			174,889	174,889	
LESS ABOLISHED POSITIONS			42,692-	0	
LESS TRANSFERS OUT			79,920-	79,920-	
LESS ESTIMATED TURNOVER SAVINGS			97,811-	149,614-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$1,858,412	----- \$1,988,817	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4102-RIVERHEAD HEALTH CENTER		57	58	61	
3400-RIVERHEAD HEALTH CENTER		57	58	61	
-----		-----	-----	-----	
MEDICAL PROGRAM ADMIN	38	2	2	2	
PHYSICIAN III	38	2	2	2	
PHYSICIAN II	37	1	1	1	
PHYSICIAN I	36	1	1	1	
PHYSICIAN'S ASSISTANT II	28	FROM 01-4109-3104	1	1	
CLINIC ADMINISTRATOR	27	1	1	1	
CLINICAL NURSE PRACTITIONER	26	4	4	4	
CLINICAL NURSE PRACTITIONER	26	1	TO 01-4109-3104	TO 01-4109-3104	
MEDICAL SOCIAL WORKER	21	1	1	1	
MEDICAL SOCIAL WORKER	21	FROM 01-4106-1000	0	1	
PUBLIC HEALTH NURSE I	21	5	5	5	
REG NURSE SUPVR-CLINIC	21	1	1	1	
REGISTERED NURSE	19	11	11	11	
REGISTERED NURSE	19	FROM 01-4106-1000	0	1	
SENIOR X-RAY TECHNICIAN	18	1	1	1	
X-RAY TECHNICIAN	14	1	1	1	
PRINCIPAL CLERK	14	2	2	2	
NEIGHBORHOOD AIDE	13	1	1	1	
SENIOR CLERK TYPIST	12	2	2	2	
ACCOUNT CLERK/TYPIST	11	2	2	2	
MEDICAL RECORDS CLERK	11	6	6	6	
MEDICAL RECORDS CLERK	11	FROM 01-4103-3500	1	1	
MEDICAL RECORDS CLERK	11	FROM 01-4106-1000	0	1	
MEDICAL ASSISTANT	09	9	9	9	
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	
CUSTODIAL WORKER I	08	2	2	2	
TOTAL COST OF POSITIONS			\$2,947,866	\$2,947,866	
PLUS SALARY ADJUSTMENT			19,295	19,295	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			115,145	237,933	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			55,614-	55,614-	
LESS ESTIMATED TURNOVER SAVINGS			151,335-	121,067-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$2,875,357	----- \$3,028,413	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4103-MAXINE POSTAL TRI-COMUNITY HLTH CTR		53	51	51	
3500-TRI-COMMUNITY HEALTH CENTER		53	51	51	
-----		-----	-----	-----	
PHYSICIAN III	38	3	3	3	
PHYSICIAN II	37	4	4	4	
CLINIC ADMINISTRATOR	27	1	1	1	
CLINICAL NURSE PRACTITIONER	26	2	2	2	
PHYSICIAN'S ASSISTANT I	25	1	1	1	
MEDICAL SOCIAL WORKER	21	1	1	1	
PUBLIC HEALTH NURSE I	21	2	2	2	
REG NURSE SUPVR-CLINIC	21	1	1	1	
REGISTERED NURSE	19	8	8	8	
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	
DENTAL SERVICE COORD	13	1	1	1	
LABORATORY TECHNICIAN	15	1	1	1	
SENIOR CLERK TYPIST	12	2	2	2	
ACCOUNT CLERK/TYPIST	11	1	1	1	
ACCOUNT CLERK	11	1	0 A(01)	0 A(01)	
MEDICAL RECORDS CLERK	11	8	8	8	
MEDICAL RECORDS CLERK	11	1	TO 01-4102-3400	TO 01-4102-3400	
SENIOR CLERK	11	1	1	1	
MEDICAL ASSISTANT	09	7	7	7	
CLERK TYPIST	09	3	3	3	
CUSTODIAL WORKER I	08	1	1	1	
GUARD	08	1	1	1	
DENTAL ASSISTANT	08	1	1	1	
 TOTAL COST OF POSITIONS			\$2,812,714	\$2,812,714	
PLUS SALARY ADJUSTMENT			14,237	14,237	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			29,198-	29,198-	
LESS TRANSFERS OUT			30,593-	30,593-	
LESS ESTIMATED TURNOVER SAVINGS			138,358-	0	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$2,628,802	----- \$2,767,160	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4104-BRENTWOOD HEALTH CENTER		18	17	17	
3600-BRENTWOOD HEALTH CENTER		18	17	17	
-----		-----	-----	-----	
PUBLIC HEALTH NURSE I	21	4	4	4	
REG NURSE SUPVR-CLINIC	21	1	1	0 A(01)	
REGISTERED NURSE	19	7	6 A(01)	7	
MEDICAL ASSISTANT	09	4	4	4	
PUBLIC HEALTH AIDE	06	1	1	1	
CLINIC AIDE	06	1	1	1	
TOTAL COST OF POSITIONS			\$807,185	\$807,185	
PLUS SALARY ADJUSTMENT			717	717	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			34,154-	45,396-	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			38,687-	61,468-	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$735,061	\$701,038	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4106-EAST HAMPTON PRENATAL		3	4	0	
1000-EAST HAMPTON PRENATAL		3	4	0	
-----		-----	-----	-----	
MEDICAL SOCIAL WORKER	21	1	1	TO 01-4102-3400	
REG NURSE SUPVR-CLINIC	21	FROM 01-4100-3000	1	0	
REGISTERED NURSE	19	1	1	TO 01-4102-3400	
MEDICAL RECORDS CLERK	11	1	1	TO 01-4102-3400	
 TOTAL COST OF POSITIONS			\$120,010	\$120,010	
PLUS SALARY ADJUSTMENT			2,778	2,778	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			58,819	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	122,788-	
LESS ESTIMATED TURNOVER SAVINGS			9,080-	0	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$172,527	----- \$0	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4109-JAIL MEDICAL PROGRAM		48	51	52	
3104-JAIL MEDICAL PROGRAM		48	51	52	
-----		-----	-----	-----	
MEDICAL PROGRAM ADMIN	38	1	1	1	
PHYSICIAN III	38	1	1	1	
DENTAL DIR-HEALTH SRVCS	35	1	1	1	
DENTAL DIR-HEALTH SRVCS	35	FROM 01-4113-1000	1	1	
PHYSICIAN'S ASSISTANT II	28	1	TO 01-4102-3400	TO 01-4102-3400	
PHARMACIST II (CORR FAC)	26	1	1	1	
CLINICAL NURSE PRACTITIONER	26	3	3	3	
CLINICAL NURSE PRACTITIONER	26	FROM 01-4102-3400	1	1	
CLINICAL NURSE PRACTITIONER	26	FROM 01-4320-5100	1	1	
PHYSICIAN'S ASSISTANT I	25	2	2	2	
PHYSICIAN'S ASSISTANT I	25	1	TO 01-4321-1000	TO 01-4321-1000	
PHARMACIST I (CORR FACILITY)	24	1	2 N(01)	2 N(01)	
REG NURSE SUPVR-CLINIC	21	1	1	1	
AIDS COUNSELOR I	19	1	1	1	
REGISTERED NURSE	19	8	8	8	
PUBLIC HEALTH EDUCATOR	18	FROM 01-4007-0100	0	1	
JAIL MEDICAL ATTENDANT	15	19	19	20 N(01)	
PRINCIPAL STENOGRAPHER	15	1	1	1	
PHARMACY AIDE	12	2	2	2	
SENIOR CLERK TYPIST	12	1	1	1	
MEDICAL RECORDS CLERK	11	1	2 N(01)	1	
MEDICAL ASSISTANT	09	1	1	1	
DENTAL ASSISTANT	08	1	1	1	
TOTAL COST OF POSITIONS			\$2,514,891	\$2,514,891	
PLUS SALARY ADJUSTMENT			18,405	18,405	
PLUS NEW POSITIONS			80,340	85,670	
PLUS TRANSFERS IN			180,008	221,418	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			153,578-	153,578-	
LESS ESTIMATED TURNOVER SAVINGS			130,491-	173,680-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$2,509,575	\$2,513,126	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4110-AIDS PREVENTION GRANT		1	1	1	
1000-AIDS PREVENTION GRANT		1	1	1	
-----		-----	-----	-----	
AIDS COUNSELOR I	19	1	1	1	
TOTAL COST OF POSITIONS			\$58,347	\$58,347	
PLUS SALARY ADJUSTMENT			445-	445-	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$57,902	\$57,902	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4111-AIDS PRIMARY CARE GRANT		2	2	2	
1000-AIDS PRIMARY CARE GRANT		2	2	2	
-----		-----	-----	-----	
MEDICAL SOCIAL WORKER	21	2	2	2	
TOTAL COST OF POSITIONS			\$124,124	\$124,124	
PLUS SALARY ADJUSTMENT			1,905	1,905	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$126,029	\$126,029	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4112-COMMUNITY HEALTH WORKER PRGM GRANT		1	1	1	
1000-COMMUNITY HEALTH WORKER PRGM GRANT		1	1	1	
-----		-----	-----	-----	
MEDICAL SOCIAL WORKER II	23	1	1	1	
TOTAL COST OF POSITIONS			\$68,311	\$68,311	
PLUS SALARY ADJUSTMENT			485	485	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$68,796	\$68,796	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4113-RYAN WHITE TITLE I, HIV DENTAL PRGM		8	7	7	
1000-RYAN WHITE TITLE I, HIV DENTAL PRGM		8	7	7	
-----		-----	-----	-----	
DENTAL DIR-HEALTH SRVCS	35	3	3	3	
DENTAL DIR-HEALTH SRVCS	35	1	TO 01-4109-3104	TO 01-4109-3104	
DENTAL HYGIENIST	18	1	1	1	
DENTAL SERVICE COORD	13	1	1	1	
DENTAL ASSISTANT	08	2	2	2	
TOTAL COST OF POSITIONS			\$391,833	\$391,833	
PLUS SALARY ADJUSTMENT			792	792	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			68,780-	68,780-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$323,845	\$323,845	

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4114-RYAN WHITE TITLEIII HIV ERLY INT GR		5	5	5	
1000-RYAN WHITE TITLE III, HIV EARLY INT		5	5	5	
-----		-----	-----	-----	
MEDICAL SOCIAL WORKER	21	1	1	1	
PUBLIC HEALTH NURSE I	21	FROM 01-4135-3201	0	0	
AIDS COUNSELOR I	19	1	1	1	
REGISTERED NURSE	19	2	2	2	
MEDICAL ASSISTANT	09	1	1	1	
 TOTAL COST OF POSITIONS			\$220,003	\$220,003	
PLUS SALARY ADJUSTMENT			2,301	2,301	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			31,746	31,746	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$254,050	----- \$254,050	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4115-PRERELEASE SERVICES TO INMATES GRNT		1	1	1	
1000-RYAN WHITE TITLE I, HIV PRE-RELEASE		1	1	1	
-----		-----	-----	-----	
MED SOCIAL WORKER ASST	18	1	1	1	
TOTAL COST OF POSITIONS			\$44,886	\$44,886	
PLUS SALARY ADJUSTMENT			1,022	1,022	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$45,908	\$45,908	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4116-IMMUNIZATION ACTION PROGRAM GRANT		3	3	3	
1000-IMMUNIZATION ACTION PROGRAM GRANT		3	3	3	
-----		-----	-----	-----	
REGISTERED NURSE	19	1	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
CLERK TYPIST	09	1	1	1	
 TOTAL COST OF POSITIONS			\$121,850	\$121,850	
PLUS SALARY ADJUSTMENT			1,008	1,008	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$122,858	----- \$122,858	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4117-LEAD PREVENTION GRANT		3	1	1	
1000-LEAD PREVENTION GRANT		3	1	1	
-----		-----	-----	-----	
REGISTERED NURSE	19	1	1	1	
COMM SVC WORKER(SP SPKNG)	12	1	TO 01-4101-6000	TO 01-4101-6000	
CLERK TYPIST (SPAN SPEAK)	09	1	TO 01-4100-3310	TO 01-4100-3310	
TOTAL COST OF POSITIONS			\$106,594	\$106,594	
PLUS SALARY ADJUSTMENT			2,477	2,477	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			61,563-	61,563-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$47,508	\$47,508	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4118-MIGRANT HEALTH GRANT		2	2	2	
1000-MIGRANT HEALTH GRANT		2	2	2	
-----		-----	-----	-----	
COMM SVC WORKER(SP SPKNG)	12	2	2	2	
TOTAL COST OF POSITIONS			\$68,835	\$68,835	
PLUS SALARY ADJUSTMENT			1,595	1,595	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$70,430	\$70,430	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4128-PUBLIC HEALTH NURSING		66	67	66	
0100-PUBLIC HEALTH NURSING		66	67	66	
-----		-----	-----	-----	
PUBLIC HEALTH NURSING DIR	32	1	1	1	
PUBLIC HEALTH NURSE IV	30	2	2	2	
PUBLIC HEALTH NURSE II	24	4	4	4	
PUBLIC HEALTH NURSE II	24	1	TO 01-4135-3201	TO 01-4135-3201	
HEALTH PROGRAM ANALYST III	24	1	1	1	
PUBLIC HEALTH NURSE COORD	22	4	4	4	
MEDICAL SOCIAL WORKER	21	2	2	2	
PUBLIC HEALTH NURSE I	21	24	24	24	
PUBLIC HEALTH NURSE I	21	FROM 01-4129-0100	2	2	
REGISTERED NURSE	19	3	3	3	
OFFICE SYSTEMS ANALYST I	19	1	1	1	
PRINCIPAL STENOGRAPHER	15	1	1	1	
PRINCIPAL CLERK	14	1	1	1	
SENIOR STENOGRAPHER	12	1	1	1	
SENIOR CLERK TYPIST	12	2	2	2	
ACCOUNT CLERK/TYPIST	11	1	1	0 A(01)	
CLERK TYPIST	09	7	7	7	
HOME HEALTH AIDE	08	10	10	10	
 TOTAL COST OF POSITIONS			\$3,255,622	\$3,255,622	
PLUS SALARY ADJUSTMENT			10,073	10,073	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			95,790	95,790	
LESS ABOLISHED POSITIONS			0	29,198-	
LESS TRANSFERS OUT			71,552-	71,552-	
LESS ESTIMATED TURNOVER SAVINGS			439,497-	410,299-	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			 \$2,850,436	 \$2,850,436	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4129-CHILD FIND PROGRAM GRANT		7	5	5	
0100-CHILD FIND PROGRAM		7	5	5	
-----		-----	-----	-----	
PUBLIC HEALTH NURSE I	21	4	4	4	
PUBLIC HEALTH NURSE I	21	2	TO 01-4128-0100	TO 01-4128-0100	
SENIOR CLERK TYPIST	12	1	1	1	
 TOTAL COST OF POSITIONS			\$347,573	\$347,573	
PLUS SALARY ADJUSTMENT			5,267	5,267	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			95,790-	95,790-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$257,050	\$257,050	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4130-WIC GRANT		42	42	42	
1000-WIC GRANT		42	42	42	
-----		-----	-----	-----	
NUTRITIONIST II	26	1	1	1	
NUTRITIONIST I	24	6	6	6	
DIETICIAN	19	8	8	8	
DIETETIC TECHNICIAN	13	16	16	16	
SENIOR CLERK TYPIST	12	1	1	1	
SENIOR CLERK	11	3	3	3	
CLERK TYPIST (SPAN SPEAK)	09	7	7	7	
TOTAL COST OF POSITIONS			\$1,825,334	\$1,825,334	
PLUS SALARY ADJUSTMENT			17,795	17,795	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$1,843,129	\$1,843,129	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4135-FAMILY PLANNING GRANT		15	15	15	
3201-FAMILY PLANNING		15	15	15	
-----		-----	-----	-----	
CLINICAL NURSE PRACTITIONER	26	3	3	3	
PUBLIC HEALTH NURSE II	24	FROM 01-4128-0100	1	1	
PUBLIC HEALTH NURSE I	21	1	1	1	
PUBLIC HEALTH NURSE I	21	1	TO 01-4114-1000	TO 01-4114-1000	
REGISTERED NURSE	19	4	4	4	
PRINCIPAL STENOGRAPHER	15	1	1	1	
FAMILY PLANNING AIDE	08	5	5	5	
 TOTAL COST OF POSITIONS			\$760,605	\$760,605	
PLUS SALARY ADJUSTMENT			153	153	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			71,552	71,552	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			31,746-	31,746-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$800,564	\$800,564	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4160-CHEST DISEASES		2	4	4	
1000-CHEST DISEASES		2	4	4	
-----		-----	-----	-----	
MEDICAL PROGRAM ADMIN	38	1	1	1	
REGISTERED NURSE	19	1	1	1	
REGISTERED NURSE	19	FROM 01-4163-1000	1	1	
COMM SVC WORKER(SP SPKNG)	12	FROM 01-4162-1000	1	1	
TOTAL COST OF POSITIONS			\$186,701	\$186,701	
PLUS SALARY ADJUSTMENT			1,425-	1,425-	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			89,379	89,379	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			13,733-	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$260,922	\$274,655	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4161-PUBLIC HEALTH CAMPAIGN GRANT		7	8	7	
1000-PUBLIC HEALTH CAMPAIGN GRANT		7	8	7	
-----		-----	-----	-----	
REG NURSE SUPVR-CLINIC	21	1	1	0 A(01)	
REG NURSE SUPVR-CLINIC	21	FROM 01-4162-1000	1	1	
REGISTERED NURSE	19	1	1	1	
COMM SVC WORKER(SP SPKNG)	12	1	1	1	
COMMUNITY SERVICE WORKER	12	2	2	2	
SENIOR CLERK TYPIST	12	1	1	1	
CLERK TYPIST	09	1	1	1	
 TOTAL COST OF POSITIONS			\$271,937	\$271,937	
PLUS SALARY ADJUSTMENT			2,929	2,929	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			50,511	50,511	
LESS ABOLISHED POSITIONS			0	45,396-	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$325,377	----- \$279,981	

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4162-TB OUTREACH GRANT		2	0	0	
1000-TB OUTREACH GRANT		2	0	0	
-----		-----	-----	-----	
REG NURSE SUPVR-CLINIC	21	1	TO 01-4161-1000	TO 01-4161-1000	
COMM SVC WORKER(SP SPKNG)	12	1	TO 01-4160-1000	TO 01-4160-1000	
TOTAL COST OF POSITIONS			\$80,129	\$80,129	
PLUS SALARY ADJUSTMENT			1,859	1,859	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			81,988-	81,988-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$0	----- \$0	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4163-TB CONTACT INVESTIGATION PRGM		1	0	0	
1000-CONTACT INVESTIGATION PROGRAM		1	0	0	
-----		-----	-----	-----	
REGISTERED NURSE	19	1	TO 01-4160-1000	TO 01-4160-1000	
TOTAL COST OF POSITIONS			\$58,347	\$58,347	
PLUS SALARY ADJUSTMENT			445-	445-	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			57,902-	57,902-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$0	\$0	

COUNTY OF SUFFOLK
ANNUAL BUDGET
AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4221-D.W.I. ALTERNATIVE FACILITY		1	0	0	
0010-ALCOHOL & DRUG ABUSE		1	0	0	
-----		-----	-----	-----	
PUBLIC HEALTH EDUCATOR	18	1	TO 01-4006-0100	TO 01-4006-0100	
TOTAL COST OF POSITIONS			\$39,876	\$39,876	
PLUS SALARY ADJUSTMENT			304-	304-	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			39,572-	39,572-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$0	\$0	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS: MENTAL HYGIENE		212	206	203	
01-4310-COMMUNITY MENTAL HEALTH HYGIENE		25	26	25	
1000-ADMINISTRATION		2	3	3	
-----		-----	-----	-----	
DIR OF COMM MENTAL HYGIENE SVC	40	1	1	1	
CHIEF MANAGEMENT ANALYST	31	FROM 01-4322-1000	1	1	
PRINCIPAL STENOGRAPHER	15	1	1	1	
2000-SUBDIVISION OF MENTAL HEALTH		9	9	9	
-----		-----	-----	-----	
DEP DIR COMMUNITY M-H SVC	34	1	1	1	
SUPERVISING PSYCHOLOGIST	29	2	2	2	
SUPV PSYCHIATRIC SOC WRKR	29	1	1	1	
PRIN FINANCIAL ANALYST	28	1	1	1	
SR PSYCHIATRIC SOC WORKER	25	1	1	1	
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	
ACCOUNT CLERK/TYPIST	11	1	1	1	
CLERK TYPIST	09	1	1	1	
3000-SUBDIVISION OF ALCOHOL & SUBSTANCE		8	8	7	
-----		-----	-----	-----	
DEP DIR OF ALC & SUB ABUSE SVC	32	1	1	0 A(01)	
PRIN FINANCIAL ANALYST	28	1	1	1	
CLINIC ADMINISTRATOR	27	1	1	1	
COORD COMM BASED DRUG PGM	26	3	3	3	
HEALTH PROGRAM ANALYST I	20	1	1	1	
CLERK TYPIST	09	1	1	1	
4000-SUBSTANCE ABUSE PREVENTION,ED & TRN		4	4	4	
-----		-----	-----	-----	
SR DRUG ABUSE EDUCATOR	22	2	2	2	
DRUG ABUSE EDUCATOR	18	2	2	2	
5000-MEDIA DEVELOPMENT		2	2	2	
-----		-----	-----	-----	
MEDIA DEVELOPMENT COORDINATOR	26	1	1	1	
MEDIA DEVELOPMENT SPECIALIST	21	1	1	1	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4310 COMMUNITY MENTAL HEALTH HYGIENE (CONT)					
TOTAL COST OF POSITIONS			\$1,692,197	\$1,692,197	
PLUS SALARY ADJUSTMENT			265	265	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			89,411	89,411	
LESS ABOLISHED POSITIONS			0	72,072-	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			89,094-	51,428-	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$1,692,779	\$1,658,373	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4312-DOMESTIC VIOLENCE COURT		1	0	0	
1000-DOMESTIC VIOLENCE COURT GRANT		1	0	0	
-----		-----	-----	-----	
DRUG COUNSELOR	19	1	TO 01-4321-1000	TO 01-4321-1000	
TOTAL COST OF POSITIONS			\$58,347	\$58,347	
PLUS SALARY ADJUSTMENT			445-	445-	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			57,902-	57,902-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$0	\$0	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4314-COURT SUBSTANCE ABUSE		3	5	5	
1000-COURT SUBSTANCE ABUSE UNIT		3	5	5	
-----		-----	-----	-----	
CLINIC COORD(DRUG ABUSE)	25	1	1	1	
SR PSYCHIATRIC SOC WORKER	25	FROM 01-4320-5100	1	1	
PSYCHIATRIC SOCIAL WORKER	21	2	2	2	
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-4320-5100	1	1	
TOTAL COST OF POSITIONS			\$191,995	\$191,995	
PLUS SALARY ADJUSTMENT			1,295	1,295	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			137,956	137,956	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$331,246	\$331,246	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4315-REFERRAL AND MONITORING UNIT		15	15	14	
1000-ASSESSMENT & MONITORING UNIT		15	15	14	
-----		-----	-----	-----	
COORD COMM BASED DRUG PGM	26	1	1	1	
CLINIC COORD(DRUG ABUSE)	25	1	1	1	
PSYCHIATRIC SOCIAL WORKER	21	3	3	3	
DRUG COUNSELOR	19	8	8	7 A(01)	
HEAD CLERK	18	1	1	1	
PRINCIPAL CLERK	14	1	1	1	
TOTAL COST OF POSITIONS			\$824,967	\$824,967	
PLUS SALARY ADJUSTMENT			3,120	3,120	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	41,418-	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$828,087	\$786,669	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4317-ALTERNATIVES FOR YOUTH - HSV		0	0	2	
1000-ALTERNATIVES FOR YOUTH		0	0	2	
-----		-----	-----	-----	
CLINICAL NURSE PRACTITIONER	26	FROM 01-4320-5100	0	1	
PSYCHIATRIC SOCIAL WORKER	21	FROM 01-4322-1000	0	1	
 TOTAL COST OF POSITIONS			\$0	\$0	
PLUS SALARY ADJUSTMENT			0	0	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	101,010	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$0	----- \$101,010	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4320-MENTAL HEALTH PROGRAMS		43	40	38	
5100-CLINICS		39	36	34	
-----		-----	-----	-----	
PSYCHIATRIST III	38	1	1	1	
PSYCHIATRIST II	37	2	2	2	
PSYCHIATRIST I	36	1	1	1	
CLINICAL NURSE PRACTITIONER	26	5	5	5	
CLINICAL NURSE PRACTITIONER	26	1	1	TO 01-4317-1000	
CLINICAL NURSE PRACTITIONER	26	1	TO 01-4109-3104	TO 01-4109-3104	
CLINICAL PSYCHOLOGIST	25	3	3	3	
SR PSYCHIATRIC SOC WORKER	25	4	4	4	
SR PSYCHIATRIC SOC WORKER	25	1	TO 01-4314-1000	TO 01-4314-1000	
PSYCHIATRIC SOCIAL WORKER	21	8	8	8	
PSYCHIATRIC SOCIAL WORKER	21	1	TO 01-4314-1000	TO 01-4314-1000	
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	
PRINCIPAL CLERK	14	2	2	2	
NEIGHBORHOOD AIDE	13	1	1	1	
SENIOR STENOGRAPHER	12	1	1	1	
SENIOR CLERK TYPIST	12	3	3	2 A(01)	
ACCOUNT CLERK/TYPIST	11	2	2	2	
CLERK TYPIST	09	1	1	1	
5500-ASSISTED OUTPATIENT TREATMENT PRGM		4	4	4	
-----		-----	-----	-----	
MENTAL HEALTH ASSISTANT	15	3	3	3	
MENTAL HEALTH AIDE	10	1	1	1	
TOTAL COST OF POSITIONS			\$2,554,316	\$2,554,316	
PLUS SALARY ADJUSTMENT			15,093	15,093	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	30,056-	
LESS TRANSFERS OUT			193,570-	249,184-	
LESS ESTIMATED TURNOVER SAVINGS			118,792-	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$2,257,047	\$2,290,169	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4321-METHADONE CLINICS		85	81	81	
1000-DETOX & MM		82	81	81	
-----		-----	-----	-----	
MEDICAL PROGRAM ADMIN	38	1	1	1	
PSYCHIATRIST II	37	1	1	1	
PHYSICIAN I	36	1	1	1	
CLINICAL NURSE PRACTITIONER	26	3	3	3	
CLINIC COORD(DRUG ABUSE)	25	4	4	4	
SR PSYCHIATRIC SOC WORKER	25	1	TO 01-4327-1000	TO 01-4327-1000	
PHYSICIAN'S ASSISTANT I	25	1	1	1	
PHYSICIAN'S ASSISTANT I	25	FROM 01-4109-3104	1	1	
CLINIC MNGR (DRUG ABUSE)	24	2	2	2	
VOCATIONAL REHAB COUNSELR	22	5	5	5	
PSYCHIATRIC SOCIAL WORKER	21	7	7	7	
REG NURSE SUPVR-CLINIC	21	1	1	1	
DRUG COUNSELOR	19	21	21	21	
DRUG COUNSELOR	19	FROM 01-4312-1000	1	1	
DRUG COUNSELOR	19	1	TO 01-4327-1000	TO 01-4327-1000	
DRUG COUNSELOR (SPANISH SPK)	19	2	2	2	
REGISTERED NURSE	19	19	19	19	
REGISTERED NURSE	19	FROM 01-4321-1000	0	0	
REGISTERED NURSE	19	1	TO 01-4321-1000	TO 01-4321-1000	
NEIGHBORHOOD AIDE	13	1	1	1	
LABORATORY TECHNICIAN	15	1	1	1	
CLERK TYPIST	09	4	4	4	
GUARD	08	5	5	5	
3000-DAY REPORTING		3	0	0	
-----		-----	-----	-----	
CLINIC ADMINISTRATOR	27	1	TO 01-4322-1000	TO 01-4322-1000	
DRUG COUNSELOR	19	2	TO 01-4322-1000	TO 01-4322-1000	
TOTAL COST OF POSITIONS			\$4,719,478	\$4,719,478	
PLUS SALARY ADJUSTMENT			21,749	21,749	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			148,274	148,274	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			332,318-	332,318-	
LESS ESTIMATED TURNOVER SAVINGS			227,859-	105,456-	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$4,329,324	\$4,451,727	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4322-DAY REPORTING CENTER		8	10	9	
1000-DRUG FREE UNIT		8	10	9	
-----		-----	-----	-----	
CHIEF MANAGEMENT ANALYST	31	1	TO 01-4310-1000	TO 01-4310-1000	
CLINIC ADMINISTRATOR	27	FROM 01-4321-3000	1	1	
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	
PSYCHIATRIC SOCIAL WORKER	21	1	1	TO 01-4317-1000	
DRUG COUNSELOR	19	4	4	4	
DRUG COUNSELOR	19	FROM 01-4321-3000	2	2	
CLERK TYPIST	09	1	1	1	
 TOTAL COST OF POSITIONS			\$407,527	\$407,527	
PLUS SALARY ADJUSTMENT			7,070	7,070	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			185,126	185,126	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			89,411-	134,807-	
LESS ESTIMATED TURNOVER SAVINGS			25,516-	10,206-	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$484,796	----- \$454,710	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4325-FAMILY COURT CONSULTATION UNIT		2	2	2	
5800-INPATIENT 4304 CARE		2	2	2	
-----		-----	-----	-----	
PSYCHIATRIST I	36	1	1	1	
CLINICAL NURSE PRACTITIONER	26	1	1	1	
 TOTAL COST OF POSITIONS			\$164,929	\$164,929	
PLUS SALARY ADJUSTMENT			1,259-	1,259-	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			8,184-	42,939-	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$155,486	----- \$120,731	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4327-YOUTH ADULT METHADONE PRG GRANT		4	6	6	
1000-YOUTH ADULT METHADONE PRG GRANT		4	6	6	
-----		-----	-----	-----	
SR PSYCHIATRIC SOC WORKER	25	FROM 01-4321-1000	1	1	
PSYCHIATRIC SOCIAL WORKER	21	3	3	3	
DRUG COUNSELOR	19	FROM 01-4321-1000	1	1	
REGISTERED NURSE	19	1	1	1	
TOTAL COST OF POSITIONS			\$228,073	\$228,073	
PLUS SALARY ADJUSTMENT			3,062	3,062	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			125,846	125,846	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$356,981	\$356,981	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4328-PAROLE VIOLATOR GRANT		3	3	3	
1000-PAROLE VIOLATOR GRANT		3	3	3	
-----		-----	-----	-----	
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	
DRUG COUNSELOR	19	2	2	2	
TOTAL COST OF POSITIONS			\$157,041	\$157,041	
PLUS SALARY ADJUSTMENT			1,831	1,831	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$158,872	\$158,872	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4330-COMMUNITY SUPPORT SERVICE PRGM		30	30	30	
5500-COMMUNITY SUPPORT SERVICES		11	11	11	
-----		-----	-----	-----	
CLINICAL PSYCHOLOGIST	25	1	1	1	
MEDICAL SOCIAL WORKER II	23	1	1	1	
VOCATIONAL REHAB COUNSELR	22	1	1	1	
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	
ADMINISTRATOR I	21	1	1	1	
MENTAL HEALTH ASSISTANT	15	5	5	5	
SENIOR CLERK TYPIST	12	1	1	1	
5600-ICM UNIT		14	14	14	
-----		-----	-----	-----	
INTENSIVE CASE MANAGER	20	14	14	14	
5700-AOT UNIT		5	5	5	
-----		-----	-----	-----	
INTENSIVE CASE MANAGER	20	5	5	5	
TOTAL COST OF POSITIONS			\$1,524,104	\$1,524,104	
PLUS SALARY ADJUSTMENT			17,297	17,297	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	21,658-	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$1,541,401	\$1,519,743	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4331-CHILDREN'S ASSERTIVE CMMTY TRT GRAN		8	8	8	
5600-CHILDREN'S ASSERTIVE CMTY TREATMNT		8	8	8	
-----		-----	-----	-----	
CLINICAL NURSE PRACTITIONER	26	1	1	1	
PSYCHIATRIC SOCIAL WORKER	21	6	6	6	
SENIOR CLERK TYPIST	12	1	1	1	
 TOTAL COST OF POSITIONS			\$410,155	\$410,155	
PLUS SALARY ADJUSTMENT			9,430	9,430	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$419,585	----- \$419,585	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4340-JAIL MNTL HLTH ALC,DRUG ABUSE PRGM		19	19	19	
5500-JAIL MENTAL HEALTH PROGRAM		10	10	10	
-----		-----	-----	-----	
PSYCHIATRIST II	37	1	1	1	
PSYCHIATRIST I	36	1	1	1	
CLINICAL NURSE PRACTITIONER	26	1	1	1	
CLINICAL PSYCHOLOGIST	25	1	1	1	
SR PSYCHIATRIC SOC WORKER	25	1	1	1	
PSYCHIATRIC SOCIAL WORKER	21	3	3	3	
PRINCIPAL CLERK	14	2	2	2	
5600-JAIL ALCOHOL PROGRAM		6	6	6	
-----		-----	-----	-----	
CLINICAL NURSE PRACTITIONER	26	1	1	1	
PSYCHIATRIC SOCIAL WORKER	21	3	3	3	
DRUG COUNSELOR	19	2	2	2	
5700-JAIL SUBSTANCE ABUSE PROGRAM		3	3	3	
-----		-----	-----	-----	
SR PSYCHIATRIC SOC WORKER	25	1	1	1	
DRUG COUNSELOR	19	2	2	2	
TOTAL COST OF POSITIONS			\$1,200,935	\$1,200,935	
PLUS SALARY ADJUSTMENT			13,500	13,500	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			60,722-	24,289-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$1,153,713	\$1,190,146	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS:					
ENVIRONMENTAL QUALITY		152	150	148	
01-4400-ENVIRONMENTAL QUALITY		111	110	108	
2600-ENVIRONMENTAL QUALITY ADMIN		6	6	6	
-----		-----	-----	-----	
DIR OF ENVRNMNTL QUALITY	40	1	1	1	
ASSC PBL HLTH SNTRN (H O)	30	1	1	1	
HEALTH PROGRAM ANALYST III	24	FROM 01-4007-0100	0	1	
HEALTH PROGRAM ANALYST III	24	1	1	TO 01-8041-1000	
PRINCIPAL STENOGRAPHER	15	2	2	2	
DATA ENTRY OPERATOR	09	1	1	1	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4400-ENVIRONMENTAL QUALITY (CONT)					
2610-ENVIRONMENTAL QUALITY		105	104	102	
-----		-----	-----	-----	
CHIEF PUBLIC HEALTH ENGR	36	1	1	1	
PRIN PUBL HEALTH ENGINEER	34	4	4	4	
ASSOC PUB HEALTH ENGINEER	32	3	3	3	
PRIN PUBL HLTH SANITARIAN	32	2	2	2	
SR PUBLIC HEALTH ENGINEER	29	4	4	4	
MARINE BIOLOGIST	29	1	1	1	
HYDRO-GEOLOGIST	29	3	3	3	
PRIN ENVIRONMENTAL ANAL	29	1	1	1	
ASSOC PUB HLTH SANITARIAN	28	8	8	8	
PUBLIC HEALTH ENGINEER	26	4	4	4	
ASSISTANT HYDROGEOLOGIST	25	1	1	1	
SR PUBLIC HLTH SANITARIAN	24	11	11	11	
SR ENVIRONMENTAL PLANNER	24	1	1	1	
OFFICE SYSTMS ANALYST III	24	1	1	1	
ASST PUB HEALTH ENGINEER	23	4	4	4	
WELL DRILLER I (DEEP AUGER)	22	1	1	1	
PUBLIC HEALTH SANITARIAN	21	22	22	22	
ENVIRONMENTAL PLANNER	21	1	1	1	
WELL DRILLER I	20	2	2	1 A(01)	
DRAFTER III	20	1	1	1	
ASST PUBL HLTH ENGR TRNEE	19	1	1	1	
HEAD CLERK	18	1	1	1	
BOAT OPERATOR	16	1	1	1	
PUBL HLTH SANITARIAN TRAINEE	16	6	6	6	
PRINCIPAL STENOGRAPHER	15	2	2	2	
MORGUE AMBULANCE DRIVER	14	1	TO 01-4720-6000	TO 01-4720-6000	
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	
SENIOR STENOGRAPHER	12	1	1	1	
SENIOR CLERK TYPIST	12	4	4	3 A(01)	
SR DATA ENTRY OPERATOR	11	1	1	1	
ACCOUNT CLERK/TYPIST	11	2	2	2	
CLERK TYPIST	09	7	7	7	
LABORER	08	1	1	1	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4400 ENVIRONMENTAL QUALITY (CONT)					
TOTAL COST OF POSITIONS			\$6,995,999	\$6,995,999	
PLUS SALARY ADJUSTMENT			29,598	29,598	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	71,552	
LESS ABOLISHED POSITIONS			0	73,372-	
LESS TRANSFERS OUT			34,428-	104,883-	
LESS ESTIMATED TURNOVER SAVINGS			349,558-	195,945-	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$6,641,611	\$6,722,949	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4405-PECONIC ESTUARY GRANT		1	1	1	
2630-PECONIC ESTUARY GRANT		1	1	1	
-----		-----	-----	-----	
SENIOR ENVRNMNTL ANALYST	26	1	1	1	
TOTAL COST OF POSITIONS			\$58,695	\$58,695	
PLUS SALARY ADJUSTMENT			1,346	1,346	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$60,041	\$60,041	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4425-PUBLIC & ENVIRONMENTAL HEALTH LAB		29	29	29	
3000-PUBLIC & ENVIRONMENTAL HEALTH LAB		29	29	29	
-----		-----	-----	-----	
CHIEF-PUB & ENV HLTH LAB	33	1	1	1	
FRNSC SCST III (HZRDS MATRLS)	26	2	2	2	
FRNSC SCTST III (AIR POLUTN)	26	1	1	1	
CHEMIST III	26	4	4	4	
FRNSC SCNTST II (HZDS MTERLS)	22	1	1	1	
FRNSC SNTST II (AIR PLTN)	22	1	1	1	
CHEMIST II(PUBLIC HEALTH)	22	1	1	1	
CHEMIST II(ENVR CONTROL)	22	1	1	1	
OFFICE SYSTEMS ANALYST II	21	1	1	1	
CHEMIST I (PUBLIC HEALTH)	19	7	7	7	
BACTERIOLOGIST	19	3	3	3	
LABORATORY TECHNICIAN	15	4	4	4	
SENIOR CLERK TYPIST	12	1	1	1	
LABORATORY AIDE	06	1	1	1	
TOTAL COST OF POSITIONS			\$1,630,129	\$1,630,129	
PLUS SALARY ADJUSTMENT			3,516	3,516	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			81,682-	32,673-	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$1,551,963	\$1,600,972	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4426-PESTICIDE MONITORING GRANT		7	7	7	
4000-PESTICIDE MONITORING		7	7	7	
-----		-----	-----	-----	
PUBLIC HEALTH SANITARIAN	21	1	1	1	
CHEMIST I (PUBLIC HEALTH)	19	2	2	2	
PUBL HLTH SANITARIAN TRAINEE	16	2	2	2	
HEAVY EQUIPMENT OPERATOR	13	1	1	1	
LABORATORY TECHNICIAN	15	1	1	1	
TOTAL COST OF POSITIONS			\$271,106	\$271,106	
PLUS SALARY ADJUSTMENT			4,991	4,991	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$276,097	\$276,097	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4428-LONG ISLAND SOUND STUDY		1	1	1	
4500-LONG ISLAND SOUND STUDY		1	1	1	
-----		-----	-----	-----	
ENVIRONMENTAL ANALYST	19	1	1	1	
TOTAL COST OF POSITIONS			\$42,383	\$42,383	
PLUS SALARY ADJUSTMENT			951	951	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$43,334	\$43,334	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4430-DRINKING WATER ENHANCEMENT PRG GRAN		3	3	3	
5000-DRINKING WATER ENHANCEMENT PRG		3	3	3	
-----		-----	-----	-----	
ASST PUB HEALTH ENGINEER	23	1	1	1	
PUBLIC HEALTH SANITARIAN	21	2	2	2	
TOTAL COST OF POSITIONS			\$147,745	\$147,745	
PLUS SALARY ADJUSTMENT			3,372	3,372	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$151,117	\$151,117	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS:					
EMERGENCY MEDICAL SERVICES		11	12	12	
01-4618-EMERGENCY MEDICAL CARE		11	12	12	
7000-EMERGENCY MEDICAL SERVICES		11	12	12	
-----		-----	-----	-----	
MEDICAL DIRECTOR EMS	38	1	1	1	
EMERGENCY MED TRN OFFICER	26	2	2	2	
AMBULANCE SVCS CONSULTANT	24	1	1	1	
EMERGENCY MED SVCS OFFICR	23	3	3	3	
HEALTH PROGRAM ANALYST I	20	FROM 01-4010-2500	1	1	
EMERGENCY MEDICAL INSTR	16	2	2	2	
CLERK TYPIST	09	2	2	2	
TOTAL COST OF POSITIONS			\$679,945	\$679,945	
PLUS SALARY ADJUSTMENT			7,382	7,382	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			60,580	60,580	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			37,395-	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$710,512	----- \$747,907	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS: FORENSIC SCIENCES		102	103	101	
01-4720-FORENSIC SCIENCES		102	103	101	
5000-ADMINISTRATION		4	4	2	
-----		-----	-----	-----	
CHIEF MEDICAL EXAMINER	40	1	1	1	
OFFICE SYSTMS ANALYST III	24	1	1	0 A(01)	
PUBL RELATIONS SPECIALIST	21	1	1	0 A(01)	
PRINCIPAL CLERK	14	1	1	1	
5001-FORENSIC INVESTIGATORS		15	15	15	
-----		-----	-----	-----	
SUPERVISING MEDICAL FRENSC INV	28	1	1	1	
MEDICAL FORENSIC INVESTIGATOR	25	9	9	9	
MEDICAL PHOTOGRAPHER II	23	1	1	1	
MEDICAL PHOTOGRAPHER	21	2	2	2	
HISTOLOGY TECHNICIAN	12	2	2	2	
5003-SUPPORT SERVICES		7	7	7	
-----		-----	-----	-----	
HEAD CLERK	18	1	1	1	
PRINCIPAL CLERK	14	1	1	1	
MEDICAL RECORDS CLERK	11	1	1	1	
MEDICAL TRANSCRIPTIONIST	11	2	2	2	
CLERK TYPIST	09	2	2	2	
6000-MEDICAL SECTION		20	21	21	
-----		-----	-----	-----	
DEP CHIEF MED EXAMINER	38	1	1	1	
DEP MED EXAM-PATHOLOGIST	37	3	3	3	
SR MORGUE AMBULANCE DRIVER	16	1	1	1	
SENIOR MORGUE ASSISTANT	16	1	1	1	
MORGUE AMBULANCE DRIVER	14	8	8	8	
MORGUE AMBULANCE DRIVER	14	FROM 01-4400-2610	1	1	
MORGUE ASSISTANT	14	4	4	4	
MORGUE CLERK	10	2	2	2	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4720-FORENSIC SCIENCES (CONT)					
6001-TOXICOLOGY LABORATORY		15	15	15	
-----		-----	-----	-----	
CHIEF-TOXICOLOGY LABRTRY	33	1	1	1	
ASST TOXICOLOGIST	28	1	1	1	
FORENSIC SCIENTIST II-TOX	22	3	3	3	
FORENSIC SCIENTIST I-TOX	19	5	5	5	
PRINCIPAL CLERK	14	1	1	1	
LABORATORY TECHNICIAN	15	3	3	3	
SENIOR CLERK TYPIST	12	1	1	1	
6006-CRIME LABORATORY		41	41	41	
-----		-----	-----	-----	
CHIEF-CRIME LABORATORY	33	1	1	1	
ASST CHIEF CRIME LABORATORY	29	1	1	1	
FORENSIC SCIENTIST IV (SERLGY)	28	1	1	1	
FORENSIC SCIENTIST III (CRIM)	26	1	1	1	
FORENSIC SCIENTIST III (CHEM)	26	1	1	1	
FORENSIC SCIENTIST III (BLSTC)	26	1	1	1	
FORENSIC SCIENTIST III (SERLY)	26	1	1	1	
FORENSIC SCIENTIST II-CHM	22	7	7	7	
FORENSIC SCIENTIST II-Q D	22	1	1	1	
FORENSIC SCIENTIST II-BAL	22	1	1	1	
FORENSIC SCIENTIST II-CRM	22	3	3	3	
FORENSIC SCIENTIST II-SER	22	2	2	2	
FORENSIC SCIENTIST I-CHM	19	2	2	2	
FORENSIC SCIENTIST I-BAL	19	1	1	1	
FORENSIC SCIENTIST I-CRM	19	3	3	3	
FORENSIC SCIENTIST I-SER	19	3	3	3	
OFFICE SYSTEMS ANALYST I	19	1	1	1	
FORENSIC SCIENTIST TRNEE	17	2	2	2	
EVIDENCE CONTROL CLK II	15	1	1	1	
PRINCIPAL CLERK	14	1	1	1	
LABORATORY TECHNICIAN	15	3	3	3	
EVIDENCE CONTROL CLERK	12	1	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
LABORATORY AIDE	06	1	1	1	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4720 FORENSIC SCIENCES (CONT)					
TOTAL COST OF POSITIONS			\$6,203,767	\$6,203,767	
PLUS SALARY ADJUSTMENT			25,610-	25,610-	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			34,428	34,428	
LESS ABOLISHED POSITIONS			0	114,634-	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			310,629-	64,779-	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$5,901,956	\$6,033,172	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS: CHILDREN WITH SPECIAL NEEDS 01-4726-AID TO CRIME LAB GRANT		62 2	65 2	63 2	
1000-AID TO CRIME LAB -----		2 -----	2 -----	2 -----	
FORENSIC SCIENTIST I-SER	19	2	2	2	
TOTAL COST OF POSITIONS			\$116,694	\$116,694	
PLUS SALARY ADJUSTMENT			890-	890-	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$115,804	----- \$115,804	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4812-CSHCN GRANT		1	1	1	
1000-CSHCN GRANT		1	1	1	
-----		-----	-----	-----	
HEAD CLERK	18	1	1	1	
TOTAL COST OF POSITIONS			\$55,727	\$55,727	
PLUS SALARY ADJUSTMENT			425-	425-	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$55,302	\$55,302	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4813-BUREAU OF SVCS FOR CHILD W/DISBLTY		46	51	48	
1000-B.S.C.D.		37	42	39	
-----		-----	-----	-----	
CLINICAL SERVICES ADMINISTRATR	30	0	1 N(01)	0	
COOR OF SPECIAL EDUCATION	29	1	0 A(01)	1	
ASST COOR OF SPECIAL EDUCATION	25	1	1	1	
SENIOR BUDGET ANALYST	24	1	1	1	
SPECIAL EDUCATION COORD	23	24	26 N(02)	24	
TRANSPORTATION COORD	23	1	1	1	
PUBLIC HEALTH NURSE I	21	1	1	1	
AUDITOR	20	FROM 01-4005-1140	1	1	
PRINCIPAL ACCOUNT CLERK	17	1	1	0 A(01)	
SENIOR STENOGRAPHER	12	1	1	1	
SENIOR CLERK TYPIST	12	2	2	2	
ACCOUNT CLERK/TYPIST	11	2	2	2	
CLERK TYPIST	09	2	2	2	
CLERK TYPIST	09	FROM 01-4814-1000	2	2	
2000-PHYSICALLY HANDICAPPED CHILDREN		9	9	9	
-----		-----	-----	-----	
ASST COOR OF SPECIAL EDUCATION	25	1	1	1	
SPECIAL EDUCATION COORD	23	3	3	3	
SENIOR ACCOUNT CLERK	14	1	1	1	
SENIOR CLERK TYPIST	12	2	2	2	
ACCOUNT CLERK/TYPIST	11	1	1	1	
CLERK	09	1	1	1	
TOTAL COST OF POSITIONS			\$2,572,789	\$2,572,789	
PLUS SALARY ADJUSTMENT			19,684	19,684	
PLUS NEW POSITIONS			164,424	0	
PLUS TRANSFERS IN			101,946	101,946	
LESS ABOLISHED POSITIONS			88,348-	37,804-	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			114,383-	54,249-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			\$2,656,112	\$2,602,366	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4814-EARLY INTERVENTION GRANT		13	11	10	
1000-EARLY INTERVENTION GRANT		13	11	10	
-----		-----	-----	-----	
ASST COOR OF SPECIAL EDUCATION	25	3	3	3	
HEALTH PROGRAM ANALYST II	22	1	1	1	
COMMUNITY RELATIONS ASST	17	1	1	0 A(01)	
EDUCATION COORDINATOR	17	1	1	1	
BUDGET TECHNICIAN	15	1	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
ACCOUNT CLERK/TYPIST	11	2	2	2	
CLERK TYPIST	09	2	TO 01-4813-1000	TO 01-4813-1000	
CLERK	09	1	1	1	
 TOTAL COST OF POSITIONS			\$590,629	\$590,629	
PLUS SALARY ADJUSTMENT			9,271	9,271	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	39,550-	
LESS TRANSFERS OUT			56,584-	56,584-	
LESS ESTIMATED TURNOVER SAVINGS			27,166-	0	
OTHER ADJUSTMENTS			0+	0+	
 NET APPROPRIATION			----- \$516,150	----- \$503,766	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
01-4815-PRESCHOOL FLOW THROUGH GRANT		2	2	2	
1000-PRESCHOOL FLOW THROUGH GRANT		2	2	2	
-----		-----	-----	-----	
CLERK TYPIST	09	2	2	2	
TOTAL COST OF POSITIONS			\$57,591	\$57,591	
PLUS SALARY ADJUSTMENT			510	510	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$58,101	\$58,101	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND PATIENT CARE SERVICES ADMINISTRATION
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS:					
PATIENT CARE SERVICES ADMINISTRATION		29	28	25	
13-4105-SUFFOLK HEALTH PLAN ADMIN		29	28	25	
1000-SUFFOLK HEALTH PLAN ADMIN		29	28	25	
-----		-----	-----	-----	
MEDICAL PROGRAM ADMIN	38	1	1	1	
INTERGVRNMNTL RELNS COORD	31	1	1	1	
CLINICAL NURSE PRACTITIONER	26	FROM 01-4007-0100	0	1	
HEALTH PROGRAM ANALYST III	24	1	1	1	
SR FINANCIAL ANALYST	24	1	1	1	
PROGRAM EXAMINER	20	1	1	1	
CONTRACTS EXAMINER	20	1	TO 01-4005-1151	TO 01-4005-1151	
AUDITOR	20	1	1	0 A(01)	
ACCOUNTANT	20	1	1	1	
REGISTERED NURSE	19	1	1	1	
PUBLIC HEALTH EDUCATOR	18	FROM 01-4007-0100	0	1	
PROGRAM EXAMINER TRAINEE	17	1	1	0 A(01)	
PRINCIPAL CLERK	14	1	1	0 A(01)	
NEIGHBORHOOD AIDE	13	15	15	13 A(02)	
ACCOUNT CLERK/TYPIST	11	2	2	2	
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	
TOTAL COST OF POSITIONS			\$1,203,527	\$1,203,527	
PLUS SALARY ADJUSTMENT			11,969	11,969	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	133,094	
LESS ABOLISHED POSITIONS			0	177,034-	
LESS TRANSFERS OUT			46,767-	46,767-	
LESS ESTIMATED TURNOVER SAVINGS			233,298-	28,132-	
OTHER ADJUSTMENTS			0+	0+	
NET APPROPRIATION			----- \$935,431	----- \$1,096,657	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND JOHN J. FOLEY SKILLED NURSING
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS:					
NURSING HOME		396	396	397	
32-4530-JOHN J. FOLEY SKILLED NURSING		396	396	397	
3600-ADMINISTRATION		5	5	6	
-----		-----	-----	-----	
DIRECTOR - NURSING HOME	38	1	1	1	
HEALTH PROGRAM ANALYST II	22	1	1	1	
HEALTH PROGRAM ANALYST II	22	FROM 01-4007-0100	0	1	
ADMINISTRATOR I	21	1	1	1	
SENIOR ACCOUNT CLERK	14	1	1	1	
ACCOUNT CLERK/TYPIST	11	1	1	1	
3700-ACCOUNTING		13	13	13	
-----		-----	-----	-----	
FINANCIAL DIRECTOR (NURSG HOM)	28	1	1	1	
ACCOUNTANT	20	1	1	1	
OFFICE SYSTEMS ANALYST I	19	1	1	1	
SENIOR ACCOUNT CLERK	14	2	2	2	
SENIOR STENOGRAPHER	12	1	1	1	
SENIOR CLERK TYPIST	12	1	1	1	
ACCOUNT CLERK/TYPIST	11	2	2	2	
ACCOUNT CLERK	11	3	3	3	
MEDICAL RECORDS CLERK	11	1	1	1	
3701-MEDICAL SERVICES		10	10	10	
-----		-----	-----	-----	
MEDICAL PROGRAM ADMIN	38	1	1	1	
PHYSICIAN III	38	1	1	1	
PHYSICIAN II	37	1	1	1	
SR MEDICAL RECORDS CLERK	14	1	1	1	
MEDICAL RECORDS CLERK	11	2	2	2	
SENIOR CLERK	11	1	1	1	
DATA ENTRY OPERATOR	09	1	1	1	
CLERK TYPIST	09	2	2	2	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND JOHN J. FOLEY SKILLED NURSING
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
32-4530-JOHN J. FOLEY SKILLED NURSING (CONT)					
3702-NURSING SERVICES		239	239	239	
-----		-----	-----	-----	
CLINICAL SERVICES ADMINISTRATR	30	1	1	1	
CLINICAL NURSE PRACTITIONER	26	2	2	2	
ASST NURSING CARE DIR-TRN	22	1	1	1	
ASST NURSING CARE DIR	22	1	1	1	
PUBLIC HEALTH NURSE I	21	1	1	1	
REG NURSE SUPVR-NRSNG HME	21	11	11	11	
REGISTERED NURSE	19	21	21	21	
LICENSED PRACTICAL NURSE	14	47	47	47	
MEDICAL RECORDS CLERK	11	1	1	1	
NURSES' AIDE	09	153	153	153	
3703-NUTRITION		50	50	50	
-----		-----	-----	-----	
DIETETIC SERVICE SPVR	21	1	1	1	
DIETICIAN	19	2	2	2	
ASST FOOD SERVICE SUPVR	16	3	3	3	
SENIOR COOK	14	1	1	1	
DIETETIC TECHNICIAN	13	2	2	2	
COOK	12	4	4	4	
SENIOR CLERK TYPIST	12	1	1	1	
WAREHOUSE WORKER II	10	1	1	1	
ASSISTANT COOK	09	3	3	3	
FOOD SERVICE WORKER II	09	3	3	3	
FOOD SERVICE WORKER	07	29	29	29	
3704-HOUSEKEEPING SERVICES		27	27	27	
-----		-----	-----	-----	
CUSTODIAL WORKER III	16	2	2	2	
HOUSEKEEPER	16	1	1	1	
ASSISTANT HOUSEKEEPER	14	1	1	1	
CUSTODIAL WORKER II	11	1	1	1	
NEEDLE TRADES SPECIALIST	10	1	1	1	
CUSTODIAL WORKER I	08	19	19	19	
LAUNDRY WORKER	06	2	2	2	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND JOHN J. FOLEY SKILLED NURSING
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
32-4530-JOHN J. FOLEY SKILLED NURSING (CONT)					
3705-RECREATION & MORALE		13	13	13	
-----		-----	-----	-----	
THERAPEUTIC ACTIVITIES SP	21	1	1	1	
RECREATION INSTRUCTOR	17	3	3	3	
VOLUNTEER COORDINATOR	17	1	1	1	
THERAPEUTIC ACTIVITIES WORKER	10	7	7	7	
CLERK TYPIST	09	1	1	1	
3706-REHABILITATION SERVICES		11	11	11	
-----		-----	-----	-----	
SUPVNG PHYSICAL THERAPIST	23	1	1	1	
PHYSICAL THERAPIST	21	2	2	2	
OCCUPATIONAL THERAPIST	21	1	1	1	
DENTAL HYGIENIST	18	1	1	1	
PHYSICAL THERAPIST ASST	17	2	2	2	
OCCUPATIONAL THERAPIST ASST	17	1	1	1	
PHYSICAL THERAPY AIDE	10	1	1	1	
OCCUPATIONAL THERAPY AIDE	10	2	2	2	
3707-SOCIAL WORK SERVICES		8	8	8	
-----		-----	-----	-----	
MEDICAL SOCIAL WORKER II	23	1	1	1	
MEDICAL SOCIAL WORKER	21	2	2	2	
MED SOCIAL WORKER ASST	18	4	4	4	
SENIOR CLERK	11	1	1	1	
3709-INVENTORY CONTROL		2	2	2	
-----		-----	-----	-----	
MATERIEL CONTROL CLERK IV	15	1	1	1	
MATERIEL CONTROL CLERK II	09	1	1	1	
3710-PLANT MAINTENANCE		8	8	8	
-----		-----	-----	-----	
MAINTENANCE MECHANIC IV	18	1	1	1	
MAINTENANCE MECHANIC III	15	2	2	2	
MAINTENANCE MECHANIC II	12	4	4	4	
MAINTENANCE MECHANIC I	09	1	1	1	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND JOHN J. FOLEY SKILLED NURSING
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
32-4530-JOHN J. FOLEY SKILLED NURSING (CONT)					
3711-ADULT DAY CARE		10	10	10	
-----		-----	-----	-----	
ADULT DAY HEALTH CARE PROG DIR	24	1	1	1	
REG NURSE SUPVR-NRSNG HME	21	1	1	1	
REGISTERED NURSE	19	2	2	2	
SENIOR CLERK TYPIST	12	1	1	1	
NURSES' AIDE	09	5	5	5	
 TOTAL COST OF POSITIONS			\$15,365,125	\$15,365,125	
PLUS SALARY ADJUSTMENT			130,734	130,734	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	52,591	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	0	
LESS ESTIMATED TURNOVER SAVINGS			774,793-	1,378,042-	
OTHER ADJUSTMENTS			0+	97,682+	
			-----	-----	
NET APPROPRIATION			\$14,721,066	\$14,268,090	

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND WATER PROTECTION FUND
FUNCTION HEALTH

POSITION TITLE	GR	2004 MODIFIED	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		4	4	0	
47-4410-WATER QUALITY PROTECTION & RESTORE		4	4	0	
0100-WATER QUALITY PROTECTION & RESTORE		2	2	0	
-----		-----	-----	-----	
ASST PUBL HLTH ENGR TRNEE	19	1	1	TO 47-8210-2000	
ENVIRONMENTAL ANALYST	19	1	1	TO 47-8210-2000	
0200-WATER QUALITY PROTECTION		2	2	0	
-----		-----	-----	-----	
ENVIRONMENTAL ANALYST	19	1	1	TO 47-8210-2000	
PRINCIPAL CLERK	14	1	1	TO 47-8210-2000	
TOTAL COST OF POSITIONS			\$163,964	\$163,964	
PLUS SALARY ADJUSTMENT			3,703	3,703	
PLUS NEW POSITIONS			0	0	
PLUS TRANSFERS IN			0	0	
LESS ABOLISHED POSITIONS			0	0	
LESS TRANSFERS OUT			0	167,667-	
LESS ESTIMATED TURNOVER SAVINGS			0	0	
OTHER ADJUSTMENTS			0+	0+	
			-----	-----	
NET APPROPRIATION			\$167,667	\$0	

HEALTH SERVICES

Reclassifications

Modification	Dpt/Fd/App/Unit/Pos	Deletion	Dpt/Fd/App/Unit/Pos	Addition
#	CODE	OLD TITLE	CODE	NEW TITLE
R 3-2004	HS 01 4128 0100 0382	Home Health Aide	HS 01 4128 0100 0321	Clerk Typist
R 8-2004	HS 01 4720 6001 0121	Forensic Scientist III (Toxicology)	HS 01 4720 6001 0121	Assistant Toxicologist
R 13-2004	HS 01 4400 2610 0095	Public Health Engineer	HS 01 4400 2610 0035	Senior Public Health Engineer
R 98-2004	HS 01 4010 2500 1531	Laboratory Technician	HS 01 4010 2500 1512	Biologist
R 99-2004	HS 01 4425 3000 0097	Chemist II (Public Health)	HS 01 4425 3000 0112	Chemist I (Public Health)
R 100-2004	HS 01 4322 1000 0005	Coordinator of Community Based Drug Programs	HS 01 4322 1000 0005	Chief Management Analyst
R 101-2004	HS 01 4618 7000 0060	Principal Clerk	HS 01 4618 7000 0060	Clerk Typist
R 102-2004	HS 01 4135 3201 0225	Physician's Assistant I	HS 01 4135 3201 0205	Clinical Nurse Practitioner
R 103-2004	HS 01 4340 5500 0030	Corrections Classification and Diagnostic Specialist	HS 01 4340 5500 0030	Clinical Nurse Practitioner
R 104-2004	HS 01 4005 1310 0021	Health Program Analyst III	HS 01 4005 1310 0010	Intergovernmental Relations Coordinator
R 105-2004	HS 01 4104 3600 0159	Family Planning Aide	HS 01 4104 3600 0159	Medical Assistant
R 106-2004	HS 01 4102 3400 0103	Physician III	HS 01 4102 3400 0101	Medical Program Administrator
R 107-2004	HS 32 4530 3702 0699	Nurses' Aide	HS 32 4530 3702 0610	Medical Records Clerk
R 108-2004	HS 01 4400 2610 0280	Heavy Equipment Operator	HS 01 4400 2610 0295	Morgue Ambulance Driver
R 109-2004	HS 01 4103 3500 0115	Physician II	HS 01 4103 3500 0115	Physician III
R 110-2004	HS 01 4720 5000 0050	Senior Clerk Typist	HS 01 4720 5000 0050	Principal Clerk
R 111-2004	HS 01 4009 0100 0016	Public Health Sanitarian Trainee	HS 01 4009 0100 0016	Public Health Sanitarian
R 112-2004	HS 01 4007 0100 0090	Clerk Typist	HS 01 4007 0100 0090	Senior Clerk Typist
R 113-2004	HS 01 4005 1334 0021	Account Clerk Typist	HS 01 4005 1334 0019	Senior Clerk Typist
R 125-2004	HS 01 4162 1000 0030	Registered Nurse	HS 01 4162 1000 0030	Registered Nurse Supervisor (Clinic)
R 126-2004	HS 32 4530 3704 1117	Custodial Worker II	HS 32 4530 3704 1109	Custodial Worker III
R 144-2004	HS 01 4015 2615 0043	Senior Public Health Sanitarian	HS 01 4015 2615 0023	Associate Public Health Sanitarian
R 144-2004	HS 01 4400 2610 0121	Senior Public Health Sanitarian	HS 01 4400 2610 0076	Associate Public Health Sanitarian
R 145-2004	HS 01 4005 1151 0053	Federal And State Aid Claims Technician	HS 01 4005 1151 0053	Grants Technician
R 146-2004	HS 01 4023 1000 0010	Public Health Nurse I	HS 01 4023 1000 0010	Public Health Nurse Coordinator
R 147-2004	HS 01 4102 3400 0178	Account Clerk Typist	HS 01 4102 3400 0178	Senior Clerk Typist
R 242-2004	HS 01 4005 1310 0010	Intergovernmental Relations Coordinator	HS 01 4005 1310 0010	Director of Information Management
R 288-2004	HS 01 4005 1332 0033	Courier	HS 01 4005 1332 0010	Deputy Commissioner of Health Services
R 289-2004	HS 01 4310 2000 0100	Senior Research Analyst	HS 01 4310 2000 0100	Principal Financial Analyst
R 290-2004	HS 01 4321 1000 0195	Clerk Typist	HS 01 4321 1000 0185	Senior Clerk Typist

Earmarks

Modification #	Dpt/Fd/App/Unit/Pos CODE	Deletion OLD TITLE	Dpt/Fd/App/Unit/Pos CODE	Addition NEW TITLE
E 18-2004	HS 01 4720 6006 0243	Forensic Scientist II (Criminalist)	HS 01 4720 6006 0243	Forensic Scientist Trainee
E 19-2004	HS 01 4102 3400 0178	Account Clerk Typist	HS 01 4102 3400 0178	Senior Clerk Typist
E 20-2004	HS 01 4015 2615 0042	Senior Public Health Sanitarian	HS 01 4015 2615 0042	Public Health Sanitarian
E 21-2004	HS 01 4015 2615 0048	Senior Public Health Sanitarian	HS 01 4015 2615 0048	Public Health Sanitarian
E 22-2004	HS 01 4015 2615 0043	Senior Public Health Sanitarian	HS 01 4015 2615 0043	Associate Public Health Sanitarian
E 23-2004	HS 32 4530 3704 1221	Laundry Worker	HS 32 4530 3704 1221	Occupational Therapist
E 26-2004	HS 01 4023 1000 0010	Public Health Nurse I	HS 01 4023 1000 0010	Public Health Nurse Coordinator
E 47-2004	HS 01 4005 1151 0053	Federal and State Aid Claims Technician	HS 01 4005 1151 0053	Grants Technician
E 56-2004	HS 01 4310 2000 0100	Senior Research Analyst	HS 01 4310 2000 0100	Principal Financial Analyst
E 73-2004	HS 01 4005 1332 0040	Clerk	HS 01 4005 1332 0040	Clerk Typist
E 134-2004	HS 01 4005 1332 0033	Courier	HS 01 4005 1332 0033	Dep. Comm. of Health Serv. (Admin. Serv.)
E 163-2004	HS 01 4400 2610 0094	Public Health Engineer	HS 01 4400 2610 0094	Senior Public Health Engineer
E 193-2004	HS 32 4530 3600 0070	Senior Account Clerk	HS 32 4530 3600 0070	Clerk Typist
E 194-2004	HS 01 4400 2610 0093	Public Health Engineer	HS 01 4400 2610 0093	Assistant Public Health Engineer Trainee
E 195-2004	HS 01 4005 1120 0047	Senior Account Clerk Typist	HS 01 4005 1120 0047	Senior Account Clerk
E 196-2004	HS 01 4400 2610 0093	Public Health Engineer	HS 01 4400 2610 0093	Assistant Public Health Engineer Trainee
E 241-2004	HS 01 4320 5100 0161	Neighborhood Aide	HS 01 4320 5100 0161	Mental Health Assistant